



State of Nevada Department of Administration

2011-2013 Biennium Budget Overview

Andrew Clinger, Director



Presented to the
Joint Meeting of the Senate Committee on Finance
and the Assembly Committee on Ways and Means

February 9, 2011

Department of Administration

Mission

The mission of the Department of Administration is to help state agencies serve Nevadans by providing efficient and effective business solutions to state government.

**Department of Administration
Comparison of the 2009-11 and 2011-13
Biennial Revenues and Expenditures**

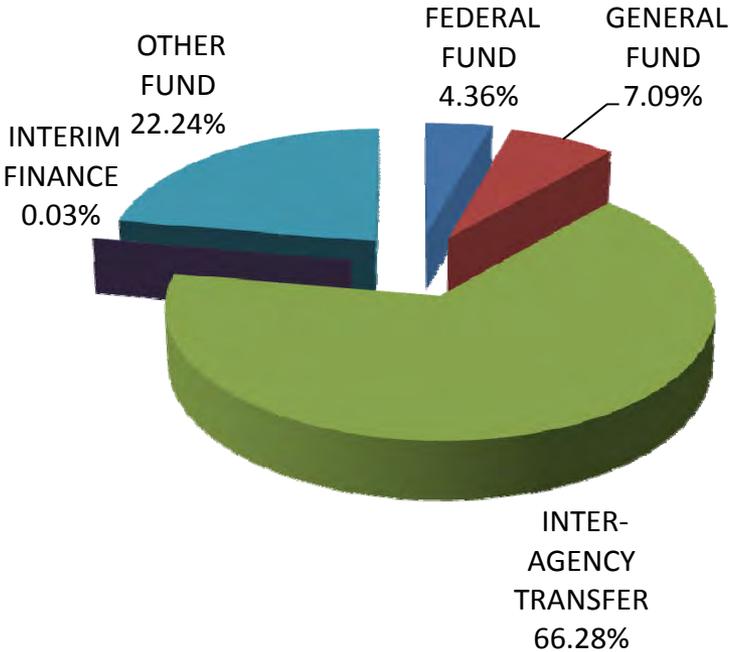
	FY 2010	FY 2011	2009-11 Biennium	FY 2012	FY 2013	2011-13 Biennium	Biennial Change	Percent Change
Beginning Balance	(\$6,453,210)	\$37,621,362	\$31,168,152	\$31,666,356	\$25,265,638	\$56,931,994	\$25,763,842	82.66%
REVENUE:								
FEDERAL FUND	\$6,301,627	\$5,794,458	\$12,096,085	\$6,000,753	\$6,020,445	\$12,021,198	(\$74,887)	-0.62%
GENERAL FUND	\$9,882,444	\$9,800,464	\$19,682,908	\$9,212,080	\$9,154,475	\$18,366,555	(\$1,316,353)	-6.69%
INTER-AGENCY TRANSFER	\$93,005,920	\$90,993,459	\$183,999,379	\$75,628,506	\$74,161,375	\$149,789,881	(\$34,209,498)	-18.59%
INTERIM FINANCE	\$0	\$88,332	\$88,332	\$0	\$0	\$0	(\$88,332)	-100.00%
OTHER FUND	\$26,712,322	\$35,016,614	\$61,728,936	\$30,642,157	\$30,790,623	\$61,432,780	(\$296,156)	-0.48%
REVERSIONS	(\$363,409)	\$0	(\$363,409)	\$0	\$0	\$0	\$363,409	-100.00%
Total Revenue	\$135,538,904	\$141,693,327	\$277,232,231	\$121,483,496	\$120,126,918	\$241,610,414	(\$35,621,817)	-12.85%
EXPENDITURES	\$129,085,694	\$147,648,333	\$276,734,027	\$127,884,214	\$125,158,881	\$253,043,095	(\$23,690,932)	-8.56%
Ending Balance	\$0	\$31,666,356	\$31,666,356	\$25,265,638	\$20,233,675	\$45,499,313	\$13,832,957	43.68%

Notes:

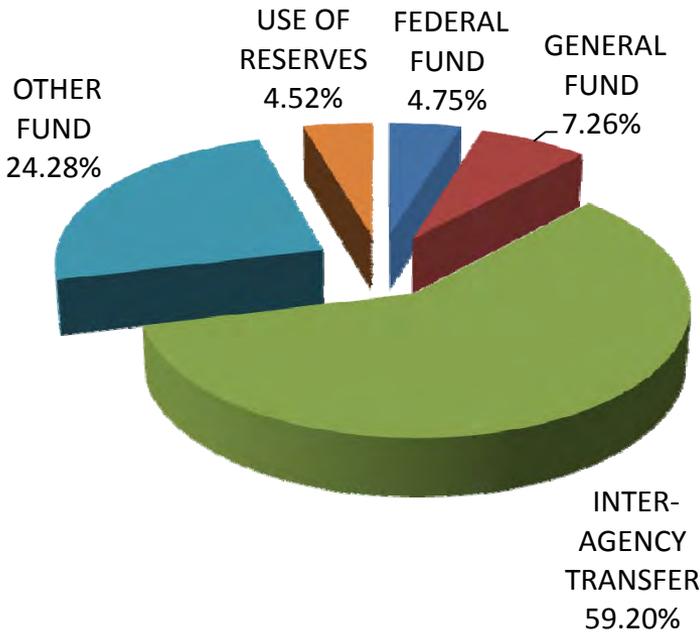
Does not include the Board of Examiners salary adjustment funds or budget account 1325 Information Technology Projects.

Department of Administration Funding Comparison

2009-11 Biennium



2011-13 Biennium



Position Summary

Department of Administration 2011-2013 Biennium Position Summary

DEPARTMENT - DIVISION	FISCAL YEARS 2012 & 2013					LAYOFFS
	EXISTING POSITIONS	POSITION TRANSFERS	NEW POSITIONS	POSITION ELIMINATIONS	NET	
ADMINISTRATION - DIRECTOR'S OFFICE	25.51	(3.00)	4.00	0.00	26.51	0
ADMINISTRATION - DIVISION OF HUMAN RESOURCE MANAGEMENT	87.00	(4.98)	0.00	(12.00)	70.02	6
ADMINISTRATION - INTERNAL AUDITS DIVISION	12.00	0.00	0.00	(1.00)	11.00	0
ADMINISTRATION - STATE PUBLIC WORKS DIVISION	131.46	(6.00)	0.00	(27.00)	98.46	0
ADMINISTRATION - PURCHASING DIVISION	39.02	0.00	0.00	(3.00)	36.02	0
ADMINISTRATION - MOTOR POOL DIVISION	15.00	0.00	0.00	(1.00)	14.00	0
ADMINISTRATION - RISK MANAGEMENT DIVISION	7.00	0.00	0.00	0.00	7.00	0
ADMINISTRATION - ADMINISTRATIVE SERVICES DIV	18.00	16.00	0.00	(1.00)	33.00	0
ADMINISTRATION - INFORMATION TECHNOLOGY	0.80	0.00	0.00	(0.80)	0.00	1
ADMINISTRATION - HEARINGS AND APPEALS DIVISION	46.00	0.00	0.00	0.00	46.00	0
ADMINISTRATION - ENTERPRISE IT SERVICES	130.00	4.00	1.00	(9.00)	126.00	4
ADMINISTRATION - NEVADA STATE LIBRARY AND ARCHIVES	55.47	(2.00)	0.00	(6.00)	47.47	3
ADMINISTRATION - VICTIMS OF CRIME	8.00	0.00	0.00	0.00	8.00	0
TOTAL	575.26	4.02	5.00	(60.80)	523.48	14

Department of Administration Merger Information

Budget Overview

- Entities Involved in Merger and Cost Savings
- Benefits
- Organizational Charts
- Position Changes
- Physical Moves

Entities Involved in Merger and Cost Savings

The entities involved in the merger are as follows:

- The State Public Works Board (SPWB) will be merging with the Buildings and Grounds Division (B&G) as one division: Department of Administration - State Public Works Board.
- The Department of Information Technology will become the Department of Administration – Enterprise Information Technology Services (Enterprise IT Services).
- The Department of Personnel will become the Department of Administration – Division of Human Resource Management.
- The Nevada State Library and Archives (NSLA) will become the Department of Administration – Nevada State Library and Archives. The State Mailroom will transfer from the Buildings and Grounds Division to NSLA.
- Cost Savings: Almost \$1.9 Million over the biennium, of which \$471,000 is General Fund.

Benefits

The benefits of the merger include, but are not limited to, the follows:

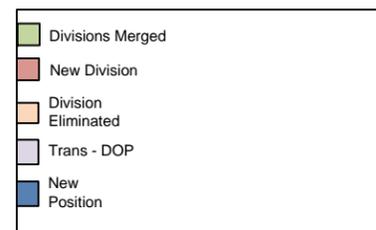
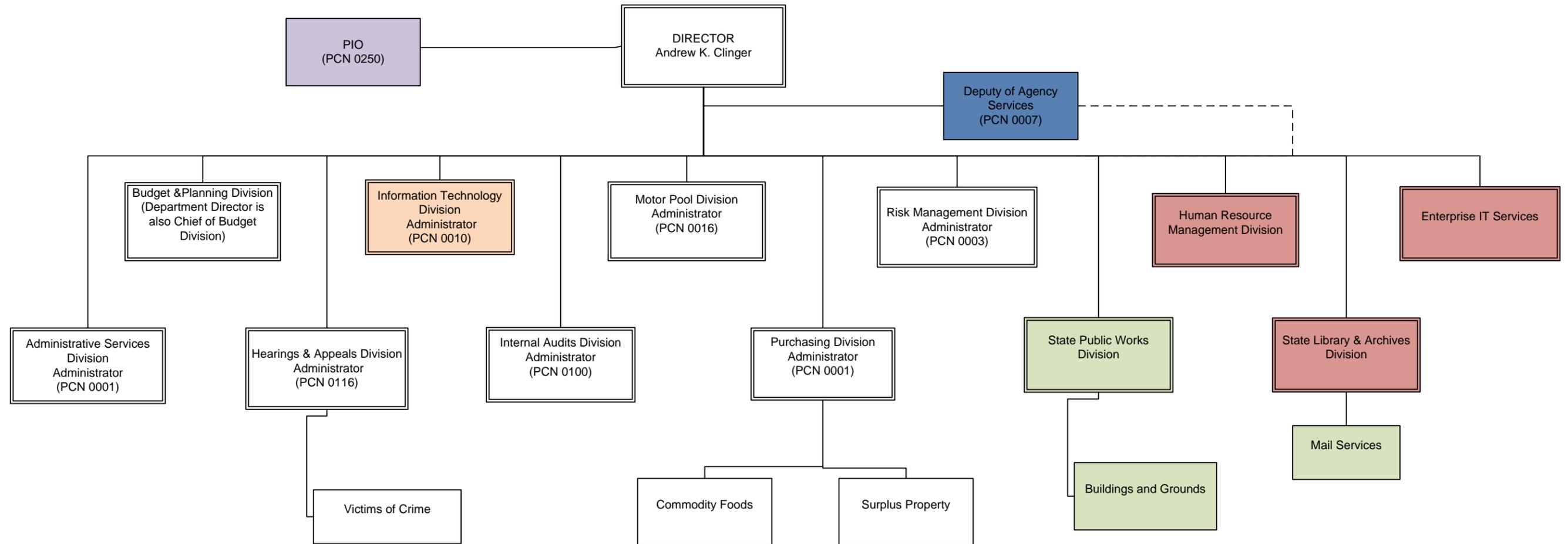
- Centralized Personnel Services – The consolidation will provide alignment and synergy throughout the implementation of the move towards statewide centralization of human resource functions. A pilot program will begin October 2011 that includes the Department of Administration, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.
- Centralized Enterprise IT Services Help Desk – The statewide help desk support currently provided by the Department of Information Technology and the Department of Personnel will be combined for a one-point contact for help desk support.
- Enterprise IT Services Business Analysis – The reorganization will allow for the establishment of a new enterprise business analysis function within the Division of Enterprise IT Services. This function will better assist current and new customers by translating customer needs into IT requirements.
- State Public Works Board and Buildings and Grounds – The consolidation of these two agencies will optimize operational efficiency by combining resources and experience. It will also allow for one entity to provide facility planning, management of design, construction, and facility maintenance.

Benefits Continued

- Administrative Services Division – The consolidation will allow the division to enhance services provided to their customers to include enhanced contract management; performance measurement development, collection, and reporting; and centralized rate model development and monitoring for internal service funds.
- Aligning internal service fund agencies according to their respective functions will eliminate redundancy and inefficiency.

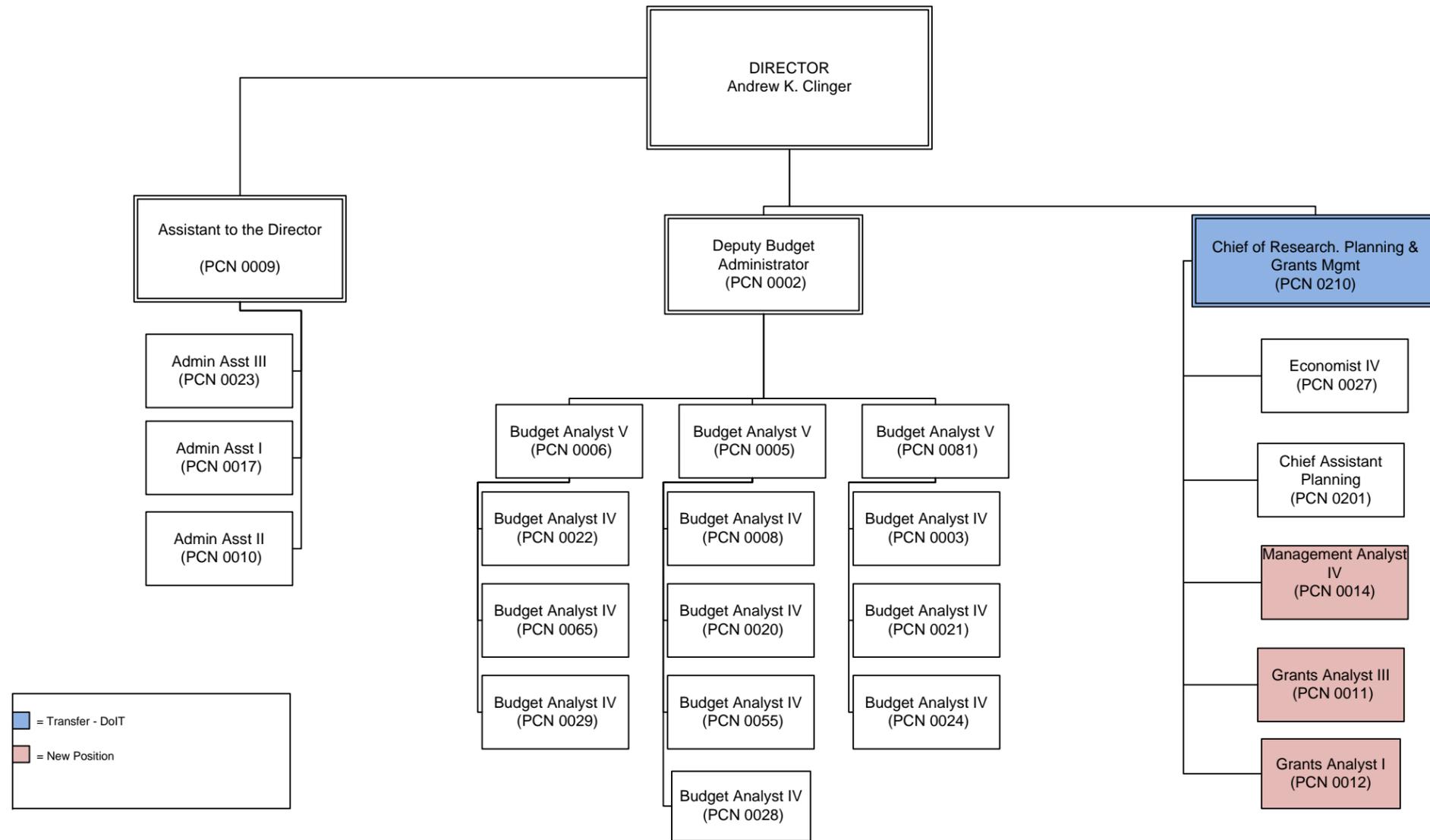
Organizational Charts

DEPARTMENT OF ADMINISTRATION

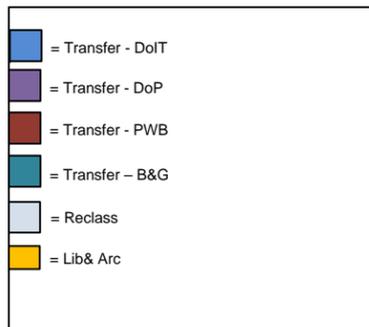
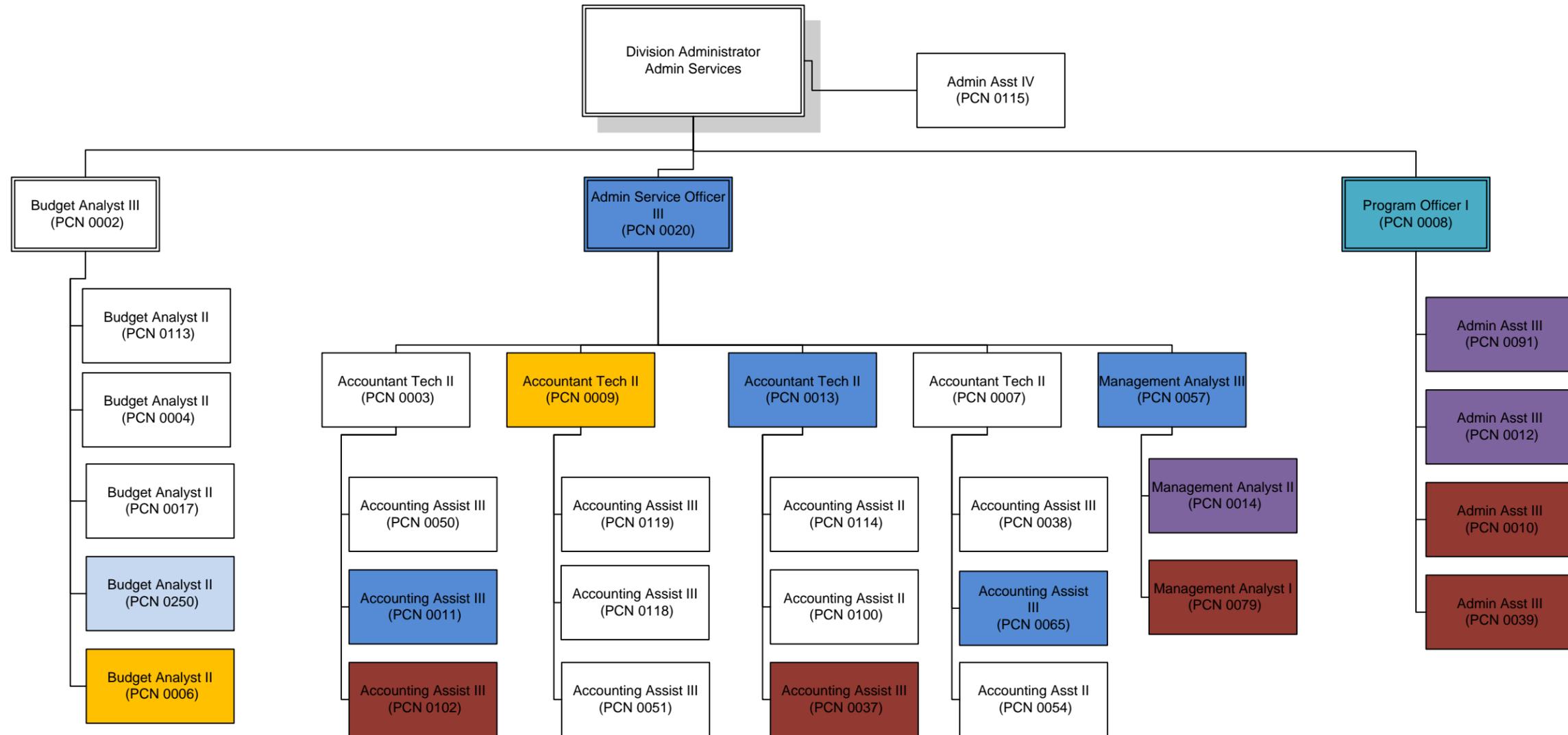


DEPARTMENT OF ADMINISTRATION

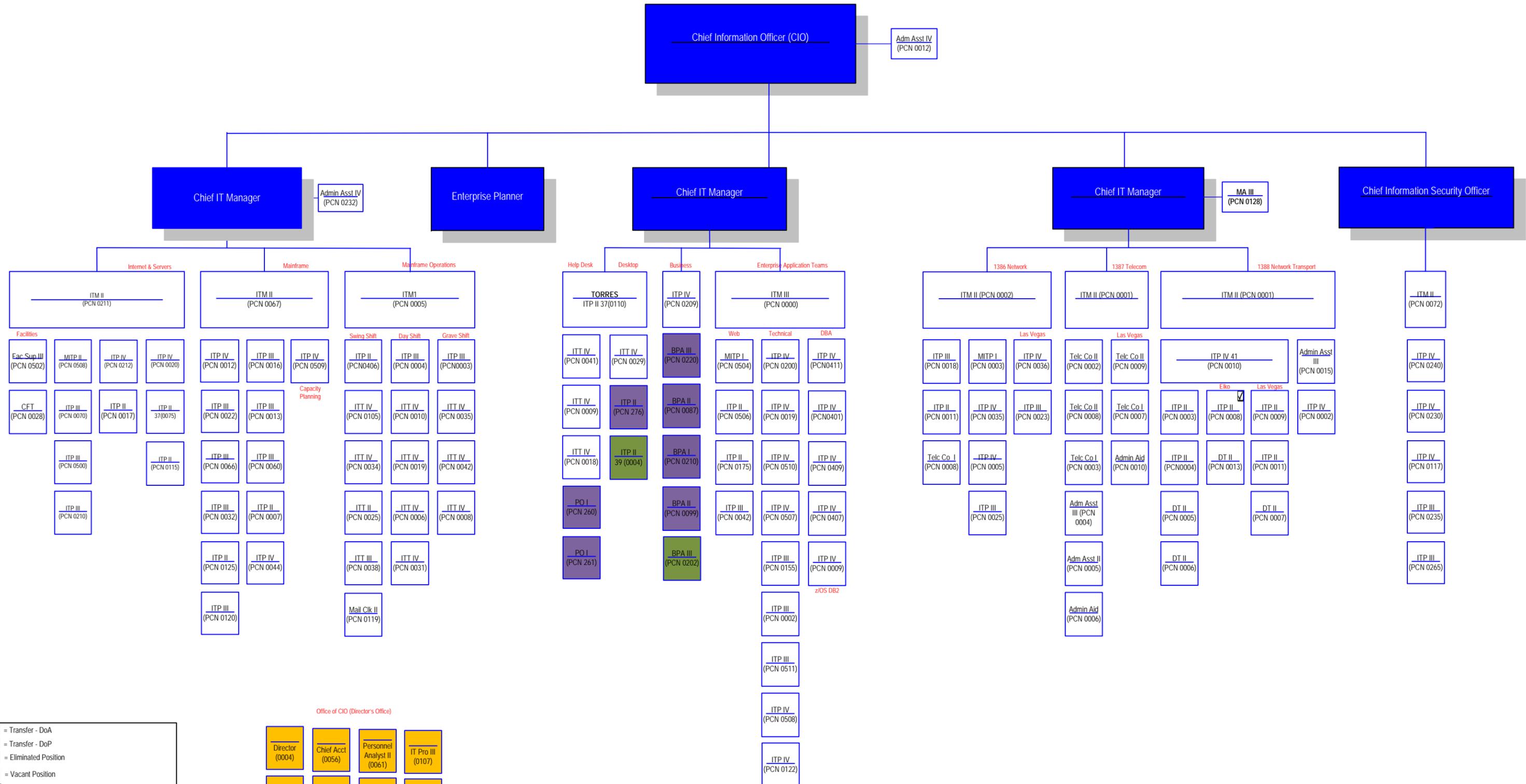
Budget and Planning Division



Administrative Services Division



Enterprise IT Services



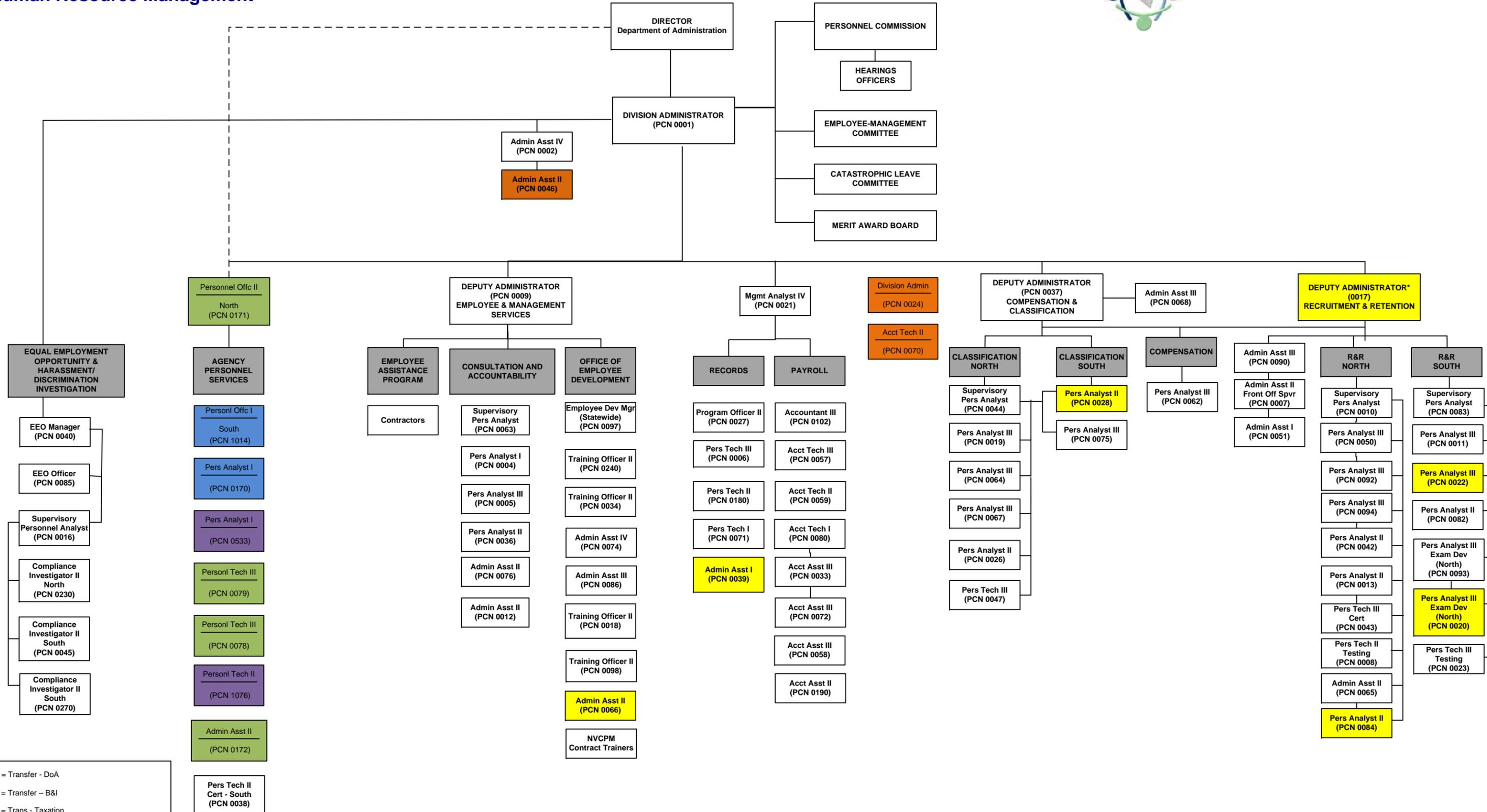
Legend:

- = Transfer - DoA
- = Transfer - DoP
- = Eliminated Position
- = Vacant Position
- = Underfilled Position

Abbreviations:

- ASO = Administrative Services Officer
- CFT = Computer Facility Technician
- MA = Management Analyst
- ITM = Information Technology Manager
- MITP = Master Information Technology Professional
- ITP = Information Technology Professional
- ITT = Information Technology Technician

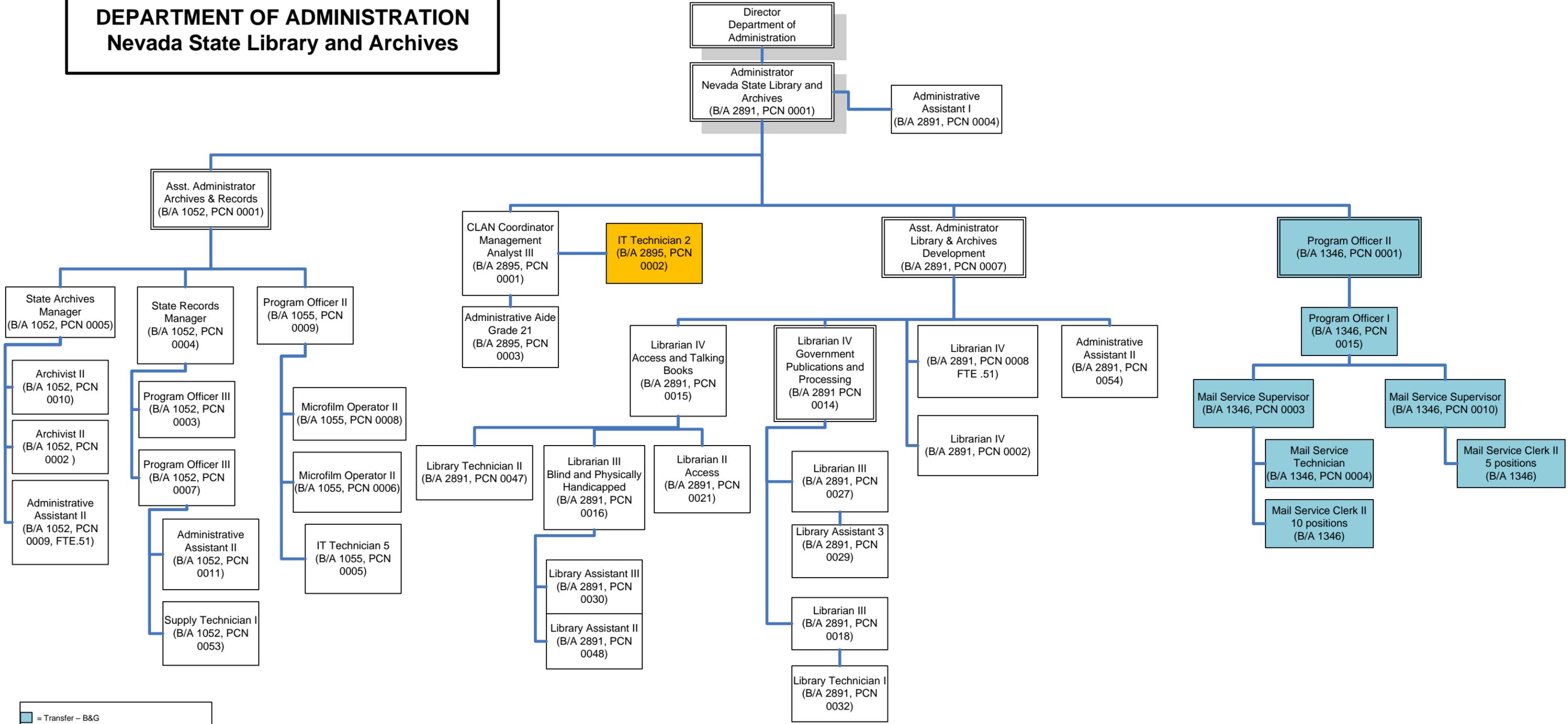
DEPARTMENT OF ADMINISTRATION Human Resource Management



- = Transfer - DoA
- = Transfer - B&I
- = Trans - Taxation
- = Eliminated (Merger)
- = Eliminated (Reductions)

* PCN 0037 will assume duties

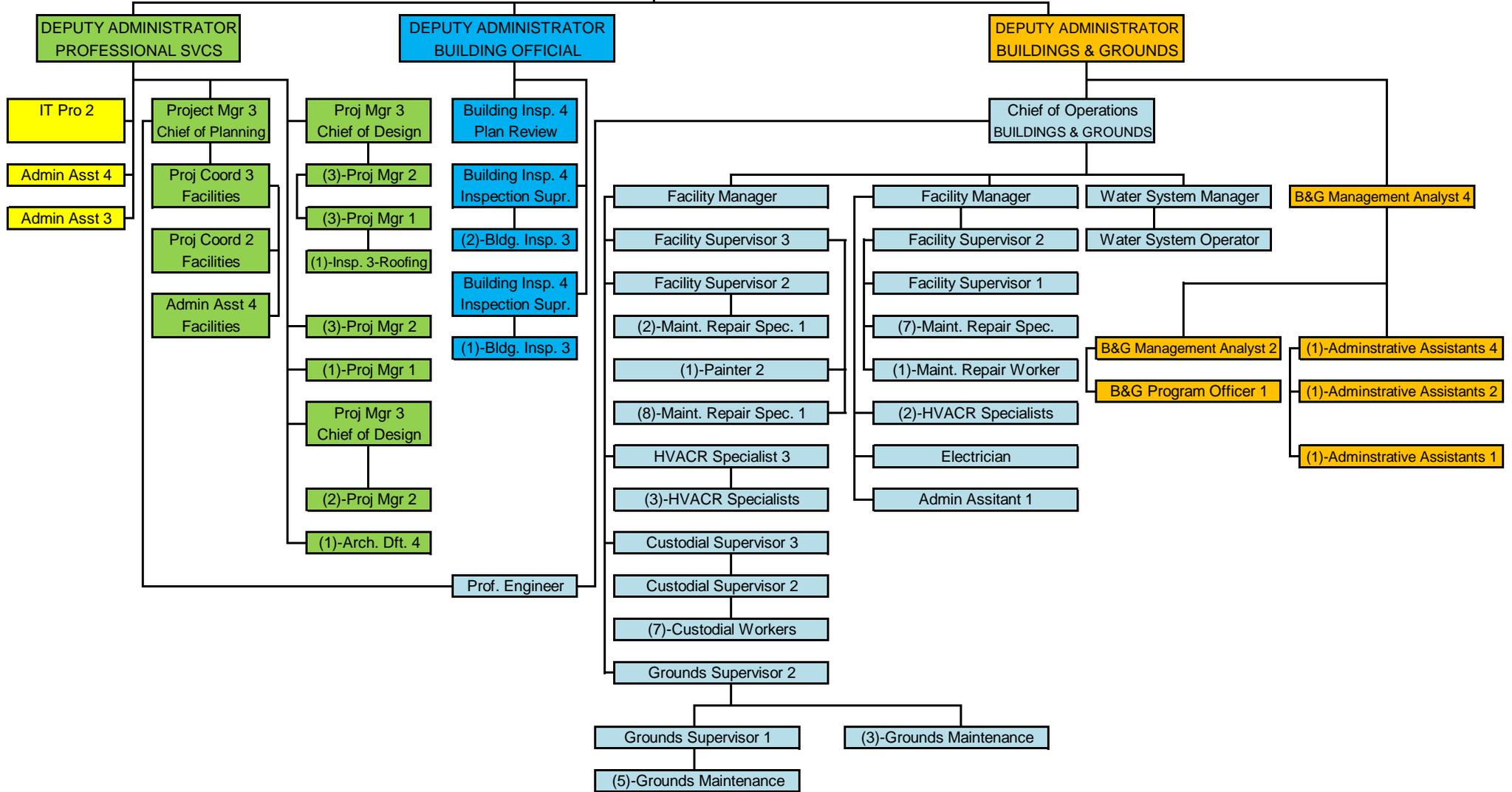
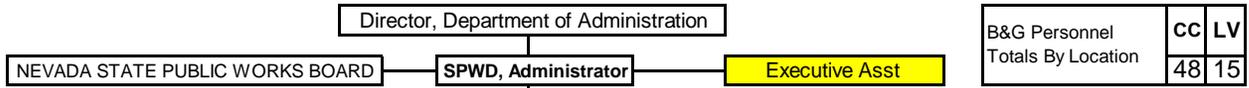
DEPARTMENT OF ADMINISTRATION Nevada State Library and Archives



■ = Transfer – B&G
■ = Eliminated

STATE PUBLIC WORKS DIVISION - ORGANIZATION CHART

	CC	LV	Total
1560	3	0	3
1562	24	7	31
	27	7	34



Position Changes

The proposed position changes are as follows:

- Human Resource Management Centralized Personnel Services
 - Transfer 3.0 FTE from Department of Administration – Director’s Office
 - Transfer 1.0 FTE from Division of Human Resource Management
 - Transfer 2.0 FTE from Department of Taxation
 - Transfer 2.0 FTE from Department of Business and Industry
 - Eliminate 2.0 FTE from Enterprise IT Services
 - Eliminate 1.0 FTE from Department of Agriculture
 - Eliminate .50 FTE from Department of Education

- Enterprise IT Services Desktop Support (PC/LAN Tech)
 - Transfer 1.0 FTE from Department of Administration – Director’s Office
 - Transfer 1.0 FTE from Division of Human Resource Management
 - Transfer 1.0 FTE from Enterprise IT Services

- Enterprise IT Services Help Desk
 - Transfer 4.0 FTE from Enterprise IT Services
 - Transfer 2.0 FTE from Division of Human Resource Management

Position Changes Continued

- Enterprise IT Services Enterprise Business Analysis
 - Transfer 1.0 FTE from Enterprise IT Services
 - Transfer 4.0 FTE from Division of Human Resource Management
 - Transfer 1.0 FTE from Department of Administration – Director’s Office

- Department of Administration – Administrative Services Division - Fiscal
 - Transfer 5.0 FTE & Eliminate 2.00 FTE from Enterprise IT Services
 - Transfer 1.0 FTE & Eliminate 2.00 FTE from Division of Human Resource Management
 - Transfer 2.0 FTE from Nevada State Library and Archives
 - Transfer 3.0 FTE from State Public Works Board

- Department of Administration – Administrative Services Division – Contract Management
 - Transfer 2.0 FTE from Division of Human Resource Management
 - Transfer 1.0 FTE from Buildings and Grounds
 - Transfer 2.0 FTE from State Public Works Board
 - Eliminate 2.00 FTE from Enterprise IT Services

- Department of Administration – Director’s Office - Public Information Officer
 - Transfer 1.0 FTE from Division of Human Resource Management

- Department of Administration – Chief of Planning, Research, and Grants Management
 - Transfer 1.0 FTE from Enterprise IT Services

Position Changes Continued

- Additional Position Eliminations as a Result of the Merger
 - Eliminate 2.0 FTE from Department of Information Technology - Director's Office
 - Eliminate 1.0 FTE from Department of Administration – Information Technology Division
 - Eliminate 1.0 FTE from Department of Personnel

- New Position Required as a Result of the Merger
 - Add 1.00 FTE Deputy Director in the Department of Administration – Director's Office
This position is recommended to be cost allocated to all Department of Administration budget accounts.

Physical Moves

The proposed physical moves are as follows:

- Nevada State Library and Archives (NSLA) will be vacating the south side of the first floor of the Library and Archives building and consolidating into the north side.
- Enterprise IT Services will be vacating leased space on King Street and Fairview Drive and moving to the Library and Archives building.
- Division of Human Resource Management will be vacating a portion of the third floor of the Blasdel Building and leased space on Fairview Drive. They will be moving to the Library and Archives Building. They will also retain space currently occupied on the first floor of the Blasdel Building.
- Internal Audits will be vacating leased space and moving to the third floor of the Blasdel Building.
- Administrative Services will be expanding the space that they occupy on the third floor of the Blasdel Building due to the increase in staffing related to the merger.

**Department of Administration
Administrative Services Division
Budget Account 1371**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Budget Summary
- Budget Highlights/Enhancements
- Budget Reductions

Mission

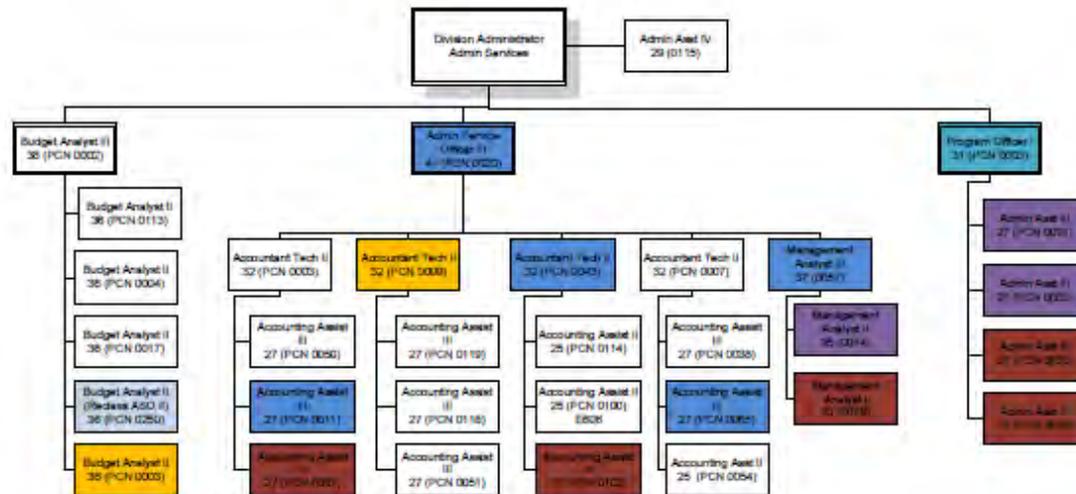
The mission of the Administrative Services Division is to provide efficient and effective administrative and fiscal services to the Department of Administration, the Governor's Office and other agencies as assigned.

Purpose/Program

The Administrative Services Division provides fiscal and administrative support to the divisions of the Department of Administration so they can provide efficient, cost-effective services to state agencies. Principal services provided include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration and management analysis. In addition, the Division provides fiscal services to the Board of Examiners, Office of the Governor, Governor's Mansion, Nuclear Projects, State Energy Office, Civil Air Patrol, Deferred Compensation Committee, Ethics Commission and the Commission for Women. Statutory Authority: NRS 232.

Department of Administration Administrative Services Division Organizational Chart

Administrative Services Division



Budget Summary

This Budget requests an administrative charge to all supported agencies (based upon transactions processed and time spent) which includes funding for 33 positions with two enhancements.

The Budget for the Administrative Services Division for FY2012 and FY2013: \$5,339,741

FY2012: \$2,534,107 **FY2013:** \$2,805,634

Budget Highlights/Enhancements

No new programs are recommended for Budget Account 1371 in the Executive Budget for the 2012-2013 biennium. However, the Division is requesting the following items:

E710 – Replacement Equipment: Funds the Replacement of 5 replacement computers (without monitors) based upon the DOIT recommended 5-year life cycle, antivirus software, and DOIT Virtual Server Assessment.

FY2012: \$6,401 **FY2013:** \$6,883

E230 – Reduce Duplication of Effort: Funds additional space and improvements for additional staff as a result of the merger with the Department of Administration, Department of Information Technology (Enterprise Information Technology Services) Public Works Board (Division of Public Works), Department of Personnel (Human Resource Management) and Nevada State Library & Archives.

FY2012: \$62,757 **FY2013:** \$37,224

Budget Merger

The following decision units encompass the budget merger that are included in the Executive Budget for this budget account:

E500 – Revenue Adjustment Related to E902:

FY12: \$11,613 **FY13:** \$15,645

This decision unit adjusts revenue sources and adds approximately 30 days of expenses to reserve.

E902 – Transfer from HRM (BA 1363) to Admin Services (BA 1371):

FY12: \$131,159 **FY13:** \$177,619

This request transfers a Management Analyst position, an Accountant Technician position, and an Administrative Assistant position from BA 1363.

E501 – Revenue Adjustment Related to E911:

FY12: \$9,860 **FY13:** \$13,260

This decision unit adjusts revenue sources and adds approximately 30 days of expenses to reserve.

E911 – Transfer from NSLA (BA 2891) to Admin Services (BA 1371):

FY12: \$119,966 **FY13:** \$161,333

This request transfers a Budget Analyst and an Accountant Technician position from BA 2891.

E502 – Revenue Adjustment Related to E910:

FY12: \$4,352 **FY13:** \$5,863

This decision unit adjusts revenue sources and adds approximately 30 days of expenses to reserve.

E910 – Transfer from B&G (BA 1349) to Admin Services (BA 1371):

FY12: \$52,994 **FY13:** \$71,339

This request transfers a Program Officer position from BA 1349.

E503 – Revenue Adjustment Related to E905:

FY12: \$22,533 **FY13:** \$29,834

This decision unit adjusts revenue sources and adds approximately 30 days of expenses to reserve.

E905 – Transfer from CIO (BA 1373) to Admin Services (BA 1371):

FY12: \$263,133 **FY13:** \$352,184

This request transfers five fiscal positions from Department of Information Technology, budget account 1373.

E504 – Revenue Adjustment Related to E909:

FY12: \$17,052 **FY13:** \$23,128

This decision unit adjusts revenue sources and adds approximately 30 days of expenses to reserve.

E909 – Transfer from SPWB (BA 1562) to Admin Services (BA 1371):

FY12: \$207,468 **FY13:** \$281,391

This request transfers five positions from the State Public Works Board.

E805 – Classified Position Reclassifications: This request reclassifies one Accounting Assistant 3 to an Accounting Assistant 2, an Administrative Assistant 3 to an Accounting Assistant 3, and an Administrative Services Officer 2 to a Budget Analyst 2.

FY2012: \$0 **FY2013:** \$0

E800 – Cost Allocation: This request provides funding for anticipated expenditures associated with services provided to all utilizing agencies.

FY2012: \$0 **FY2013:** \$-20,186

Budget Reduction

The following budget reductions are included in the Executive Budget for this budget account:

E606 - Staffing and Operations: This request eliminates one vacant Accountant Technician 2 position.

FY2012 \$ -40,795 FY2013 \$ -56,870

Bill Draft Requests

There is one bill draft request that adds the merged agencies to the list of agencies for which the Administrative Services Division is to provide services to. This bill draft request also includes revisions to reflect changed agency names pursuant to the merger.

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

ADMINISTRATIVE SERVICES DIV

Evan Dale, Administrator

Administrative Services
209 East Musser Street
Room 304
Carson City, NV 89701

Phone: (775) 684-0273
Fax: (775) 684-0275
Email: edale@dadmin.state.nv.us
Web: <http://admsvcs.state.nv.us/>

Mission Statement

Provide efficient and effective administrative and fiscal services to the Department of Administration, the Governor's Office and other agencies as assigned.

Agency Operations Summary

The division provides accounting, budgeting, payroll, revenue collection, financial reporting, contract management, and other administrative services to the Department of administration, the Governor's Office and other agencies as assigned. The Administrative Services Division is comprised of an Administrator and two sections: Agency Accounting and Agency Budgeting and Monitoring and Compliance.

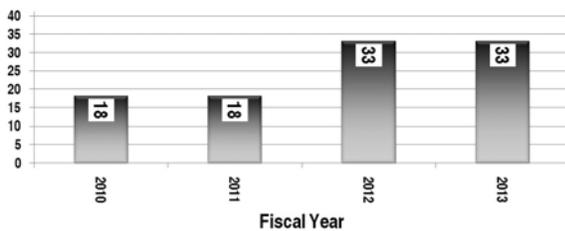
Strategic Priorities

- 1) To provide a full range of fiscal and administrative services that are cost effective, accurate and timely.
- 2) To ensure services are compliant with relevant laws, principles, regulations, and codes.
- 3) To deliver services in a professional manner.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Administrative Services Division will absorb the fiscal and payroll support services of the Department of Administration's new Division of Human Resource Management (formerly Department of Personnel), Enterprise IT Services Division (formerly Department of Information Technology), the State Public Works Division (formerly State Public Works Board and Buildings and Grounds Division), and the Nevada State Library and Archives.

Positions



Activities

Budget Preparation

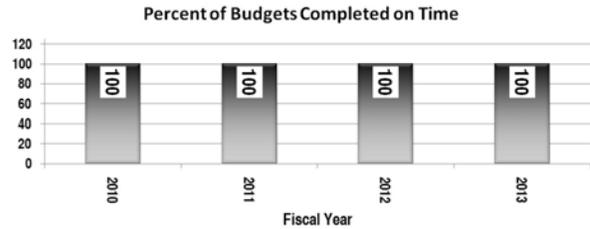
Priority:	High	Status:	Ongoing
	FY 2012	FY 2013	
General Fund	\$0	\$0	
Highway Fund	\$0	\$0	
Other	\$239,675	\$266,978	

Activity Description:

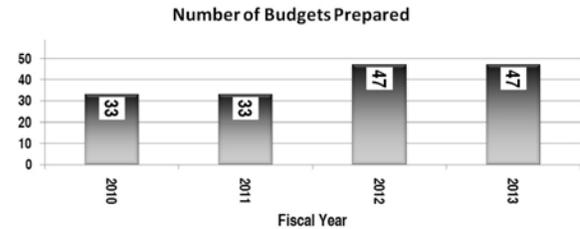
This activity coordinates the preparation and presentation of the department's and other agencies' biennial budget requests to ensure the requests are fiscally sound and represent the current and future program needs and priorities.

Authority: State Statute - Mandatory

Performance Measure: Percent of Budgets Completed on Time



Caseload or Population: Number of Budgets Prepared



Contracting

Priority:	High	Status:	New
	FY 2012	FY 2013	
General Fund	\$0	\$0	
Highway Fund	\$0	\$0	
Other	\$254,201	\$283,159	

Activity Description:

The Contracting activity organizes and facilitates informal and formal requests for proposals and bidding, and prepares and processes contract documents.

Authority: State Statute - Mandatory

Federal Grant Management

Priority: High Status: Ongoing

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

ADMINISTRATIVE SERVICES DIV

Evan Dale, Administrator

Administrative Services
209 East Musser Street
Room 304
Carson City, NV 89701

Phone: (775) 684-0273
Fax: (775) 684-0275
Email: edale@dadmin.state.nv.us
Web: <http://adminsvc.state.nv.us/>

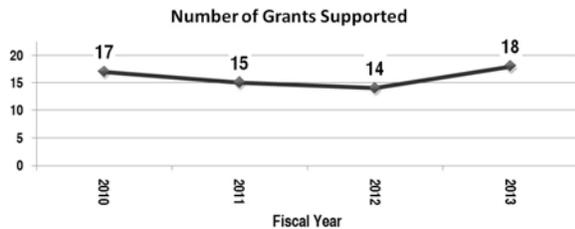
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$86,494	\$96,348

Activity Description:

The Federal Grant Management activity ensures compliance with financial record keeping and reporting requirements for federal grants. Key activities include: preparing work programs to set up proper accounting for grants; identifying, documenting, and recording revenues and allowable expenditures to execute grant terms; and providing financial reports and other information in compliance with grant terms.

Authority: Federal Mandate

Caseload or Population: Number of Grants Supported



General Administration

Priority: High **Status:** Ongoing

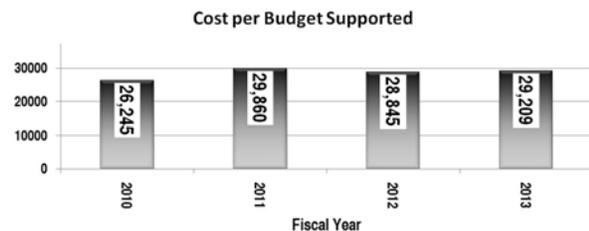
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$71,968	\$80,166

Activity Description:

This activity provides general administrative support for the Administrative Services Division. Services include: planning, organizing, directing and coordinating division operations.

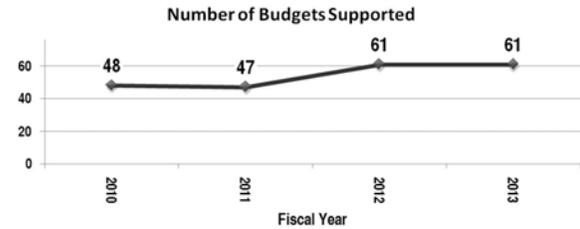
Authority: Other

Performance Measure: Cost per Budget Supported



Caseload or Population: Number of Budgets Supported

Budgets supported by the agency include executive and non-executive budgets.



Payroll Processing

Priority: High **Status:** Ongoing

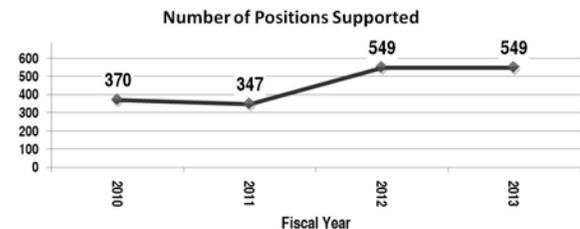
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$154,501	\$172,101

Activity Description:

Payroll processing services include: timesheet processing, employee status maintenance, termination processing, and leave tracking.

Authority: State Statute - Mandatory

Caseload or Population: Number of Active Positions Supported



Performance Measurement

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$52,820	\$58,837

Activity Description:

This activity develops, collects, and reports performance measurement information regularly throughout the year.

Authority: State Statute - Mandatory

ADMINISTRATIVE SERVICES DIV

Evan Dale, Administrator

Administrative Services
209 East Musser Street
Room 304
Carson City, NV 89701

Phone: (775) 684-0273
Fax: (775) 684-0275
Email: edale@dadmin.state.nv.us
Web: <http://adminsvc.state.nv.us/>

Prepare Statewide Cost Allocation Plan

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$20,468	\$22,800

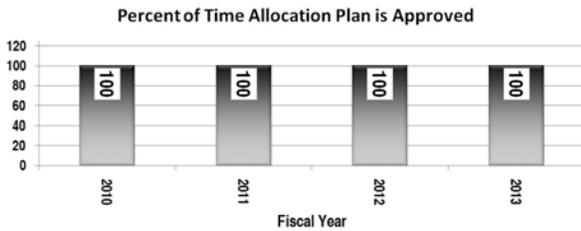
Activity Description:

The Administrative Services Division prepares an annual statewide cost allocation plan. This plan distributes service agencies' indirect costs across state agencies in accordance with the principles and procedures established by federal regulations and guidelines. This enables the General Fund to recover the cost of certain state-funded, central services from non state-funded operations that receive those services.

Authority: State Statute - Mandatory

Performance Measure: Percent of Time Allocation Plan is Approved

Percent of time the cost allocation plan is approved by the federal Division of Cost Allocation. The state's cost allocation plan must be approved by the federal Division of Cost Allocation before the General Fund can recover costs from federally-funded programs.



Prepare Work Programs

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$138,654	\$154,449

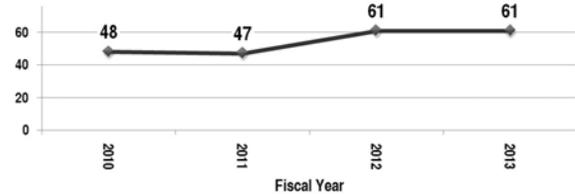
Activity Description:

The Administrative Services Division prepares work programs (documents to support a budgetary change) to establish or modify appropriations and/or authority for budget accounts.

Authority: State Statute - Mandatory

Caseload or Population: Number of Budget Accounts Supported

Number of Budget Accounts Supported



Purchasing

Priority: High Status: New

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$74,609	\$83,108

Activity Description:

This activity processes local and state purchase orders. Key activities include: receiving purchase requisitions; preparing, issuing and recording purchase orders; and processing purchase orders through the state purchasing system.

Authority: State Statute - Mandatory

Rate Modeling

Priority: High Status: New

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$56,123	\$62,517

Activity Description:

Rate Modeling develops and monitors rate models and assists with billing. Key activities include: developing, preparing and monitoring cost allocations among billed services; developing billing rates and billing methodologies; and assisting accounting staff with billing and receivable tracking.

Authority: Other

Transaction Processing

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$989,070	\$1,101,744

Activity Description:

The Transaction Processing activity administers payments, cash receipts and general journal entries for those agencies assigned to the division. It also

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

ADMINISTRATIVE SERVICES DIV

Evan Dale, Administrator

Administrative Services
209 East Musser Street
Room 304
Carson City, NV 89701

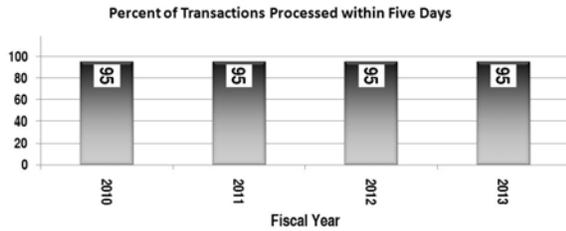
Phone: (775) 684-0273
Fax: (775) 684-0275
Email: edale@admin.state.nv.us
Web: <http://adminsvcs.state.nv.us/>

provides for records maintenance to support biennial budgeting and administers records management and retention.

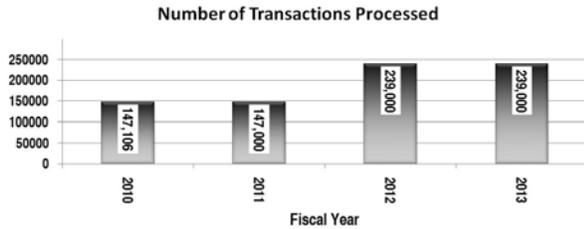
Authority: State Statute - Mandatory

Performance Measure: Percent of Transactions Processed within Five Days

Percent of transactions processed within five days of receipt.



Caseload or Population: Number of Transactions Processed



ADMINISTRATIVE SERVICES DIV FUNDING TOTALS

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$2,178,858	\$2,427,072

Work Flow Management

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$40,276	\$44,864

Activity Description:

Work Flow Management organizes and monitors work flow between the Administrative Services Division and supported agencies. Key activities include: develop work flow systems, monitor status of work flow items in process, and facilitate efficient interface between the Administrative Services Division and supported agencies.

Authority: Other

**Department of Administration
Budget & Planning Division
Budget Account 1340**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Budget Summary
- Budget Highlights/Enhancements
- Budget Reductions
- Bill Draft Requests
- One-Shot

Mission

The mission of the Budget and Planning Division is to develop a fiscally responsible Executive Budget that reflects the Governor's goals and provide oversight to state agencies in implementing the legislatively approved budget.

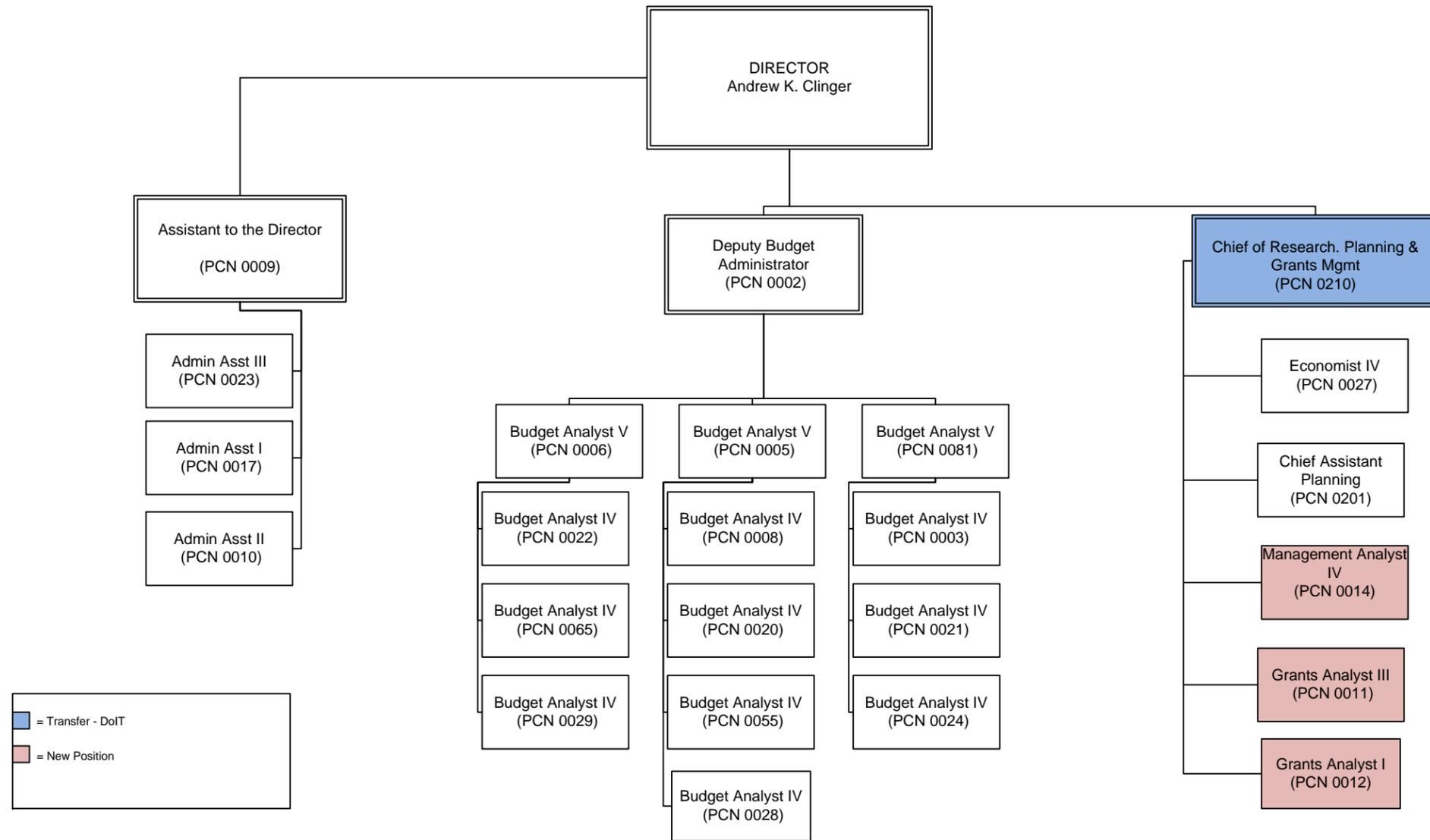
Statutory Authority: The Budget and Planning Division is authorized by NRS 353, State Budget Act; NRS 345.065-100, Requirements to publish a Biennial Report and Statistical Abstract.

Purpose/Program

The Budget Division is primarily responsible for producing and presenting a fiscally sound Executive Budget to the Legislature that meets the functional goals of the Governor and the mission of the individual agencies; to provide direction to state agencies concerning the internal operations of state government; and to provide responsible budgetary oversight. The Division provides staff support to the Board of Examiners and shares support duties for the Economic Forum and Technical Advisory Committee with the Legislature's fiscal staff. The Division also forecasts and tracks state revenues; keeps state agencies informed on federal direct development projects; coordinates state policy responses to federal direct development projects; and researches and provides information on available grant opportunities.

DEPARTMENT OF ADMINISTRATION

Budget and Planning Division



Budget Summary

The Budget & Planning Division's budget for FY2012 and FY2013: \$7,878,146

The cost distribution is as follows:

Personnel:	5,710,498
Operating:	717,945
Information Services:	673,431
Special Studies:	703,942
Training/travel:	21,338
Economic Forum:	4,900
Purchasing Assessment:	<u>46,092</u>

Total: \$7,878,146

Budget Highlights/Enhancements

Enhancement E710 – Replacement Equipment: This request provides funding for hardware and associated software replacements per the Department of Information Technology’s recommended 5-year replacement schedule. This also requests a virtual server to replace the existing server.

FY2012: \$6,967 **FY2013:** \$7,119

E250: Economic Working Environment:

This request adds three new grants management positions as part of a recommendation by the Sage Commission.

FY2012: \$192,441 **FY2013:** \$198,824

Budget Highlights/Enhancements Due to the Merger

E904: Transfer from DoIT to Budget & Planning

This request transfers an Information Technology Professional position from the Department of Information Technology (DoIT), budget account 1373, which is being restructured to Enterprise Information Technology Services, to the Department of Administration (DOA), Budget and Planning Division, budget account 1340, as part of merging DoIT with the DOA.

FY2012: \$78,774 **FY2013:** \$105,570

E806: Unclassified Position Salary Increases

This request unclassifies the Information Technology Professional position that is requested in E904 to appropriately align the title with the duties of the Chief Planning, Research, & Grants Management position. This relates to E912.

FY2012: \$450 **FY2013:** \$540

E903: Transfer from Human Resource Management to Budget & Planning

This request transfers one Public Information Officer position from the Department of Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management, to the Budget and Planning Division, budget account 1340 within the Department of Administration.

FY2012: \$56,476 **FY2013:** \$78,683

E225: Reduce Duplication of Effort

This request funds a new Deputy Director position for the Department of Administration as part of the merger with the Department of Information Technology (Enterprise Information Technology Services), Department of Personnel (Division of Human Resource Management), State Library and Archives and Public Works Board (Public Works Division).

FY2012: \$104,434 **FY2013:** \$139,682

E900: Transfer from Information Technology Division to Budget & Planning

This request transfers the Information Technology Division, budget account 1320, activities and associated costs to Budget and Planning, budget account 1340.

FY2012: \$350,418 **FY2013:** \$335,791

Budget Reductions Due to the Merger

The following budget reductions are included in the Executive Budget for this budget account:

E912: Transfer from Budget & Planning to Enterprise Information Technology Services

This request transfers one Information Technology Professional position from the Budget & Planning Division, budget account 1340, to the Department of Information Technology, budget account 1373, which is being restructured as Enterprise Information Technology Services within the Department of Administration. This relates to E806.

FY2012: \$-72,587 **FY2013:** \$-97,318

E908 –Transfer from Budget & Planning to Enterprise Information Technology Services:

This request transfers one Business Process Analyst position from the Budget & Planning Division, budget account 1340, to the Department of Information Technology, budget account 1365, which is being restructured as Enterprise Information Technology Services, within the Department of Administration. This relates to E805.

FY2012: \$-70,933 **FY2013:** \$-95,071

E907 – Transfer from Budget & Planning to Human Resource Management:

This request transfers three Personnel Services positions from the Budget & Planning Division, budget account 1340, to the Department of Personnel which is being restructured as the Division of Human Resource Management, budget account 1363, within the Department of Administration.

FY2012: \$-146,771 FY2013: \$-198,264

E805 – Classified Position Reclassifications:

This request reclassifies a Management Analyst position to a Business Process Analyst commensurate with duties of the position. This relates to E908.

FY2012: \$-2,497 FY2013: \$-4,989

Bill Draft Requests

The Budget & Planning Division has 4 bill draft requests as follows:

- The Budget & Planning Division has a bill draft request that adds the merged agencies to the list of agencies within the Department of Administration. This bill draft request also includes revisions to reflect changed agency names pursuant to this merger.
- The Budget & Planning Division has a bill draft request that revises Interim Finance Approval requirements to give the Board of Examiners authority to delegate approval of claims.
- The Budget & Planning Division has a bill draft request that eliminates the requirement to produce a Biennial Report.
- The Budget & Planning Division has a bill draft request that amends the state agencies that are exempt from the Department of Information Technology services.

One-Shot

The Nevada State Library and Archives has requested funding for the Nevada Broadband Task Force. The funds will improve rural Nevada's connections to the Internet and will be used to help the state's rural residents to access the World Wide Web, to start new businesses, and to support the growth of existing businesses. Having better broadband connections will also allow the electronic exchange of health information between health care providers and hospitals, both locally and throughout Nevada, which will improve health care quality. Nevada's Broadband Task Force, experienced in reviewing and making recommendations on applications for broadband funding, will receive and review proposals. The Department of Administration will award funds based on the task force's recommendations.

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

ADMINISTRATION - DIRECTOR'S OFFICE

Budget and Planning Division
209 E. Musser Street #200
Carson City, NV 89701

Phone: (775) 684-0222
Fax: (775) 684-0260
Email: budget@budget.state.nv.us
Web: <http://budget.state.nv.us/>

Andrew K. Clinger, Director

Mission Statement

Help state agencies serve Nevadans by providing efficient and effective business solutions to state government.

Agency Operations Summary

The Department of Administration consists of eleven divisions: Administrative Services, Budget and Planning, Enterprise Information Technology Services, Hearings and Appeals, Human Resource Management, Internal Audits, Motor Pool, Public Works, Purchasing and Risk Management and State Library and Archives. The department is also responsible for program oversight and coordination of the state's Integrated Financial System.

Strategic Priorities

- 1) To provide excellent customer service.
- 2) To deliver cost-effective products and services.
- 3) To streamline our processes.
- 4) To increase transparency.

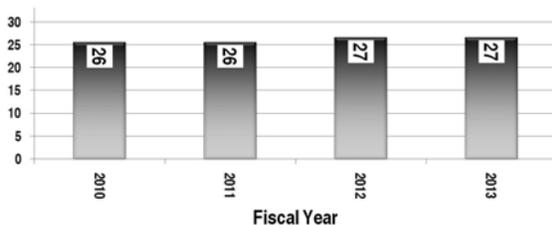
Budget Highlights

As part of the State of Nevada's reorganization efforts, the Department of Administration will be absorbing the operations of the Department of Personnel, Department of Information Technology, Nevada State Library and Archives, and the State Public Works Board. Personnel, Information Technology and Library and Archives will be restructured as new divisions within the Department of Administration. The new State Public Works Division will absorb most of the duties of Buildings and Grounds; Mail Services will be absorbed by Library and Archives.

In addition to the reorganizational changes, the Budget and Planning Division is requesting a Grants Management Section as part of a Spending and Government Efficiency (SAGE) Commission recommendation. This new section will assist agencies in obtaining federal and outside grants for Nevada. Key activities will include researching grant opportunities; assisting with writing grant proposals; monitoring, reviewing and reporting on complex grants; developing performance measures; and monitoring and tracking the grant process.

The Director's Office within the Budget and Planning Division is requesting a new Deputy Director position for the Department of Administration as part of the merger with the Department of Information Technology, Department of Personnel, State Library and Archives and Public Works Board.

Positions



Activities

Director's Office

	FY 2012	FY 2013
Priority: High		
Status: Ongoing		
General Fund	\$204,946	\$218,070
Highway Fund	\$0	\$0
Other	\$262,232	\$310,005

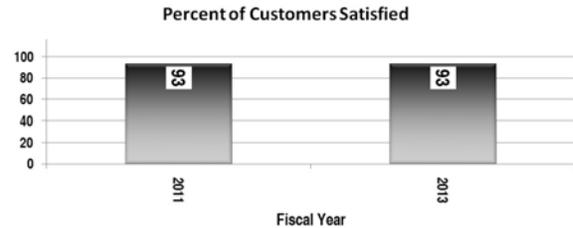
Activity Description:

The Director's Office provides guidance and strategic direction to the department's divisions.

Authority: State Statute - Mandatory

Performance Measure: Percent of Customers Satisfied

Customers satisfied or better with services from the department's divisions. From the department's biennial customer satisfaction survey; Fiscal Year 11 is actual.



Executive Biennial Budget and Fiscal Management

	FY 2012	FY 2013
Priority: High		
Status: Ongoing		
General Fund	\$2,830,827	\$3,160,385
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

The Budget Office is responsible for producing a fiscally sound Executive Budget that meets the functional goals of the state and missions of the individual agencies; providing direction to state agencies concerning the internal operations of state government; and providing responsible budgetary oversight. This office provides biennial budget instructions to agencies and provides training on budget preparation and procedure. Other activities include: review of agency budget requests, making budget recommendations to the Governor, and monitoring revenues and expenditures during the interim between Legislative sessions to ensure the budget remains balanced; review and preparation of bill drafts requests; oversee the Executive Branch bill draft process; review and approve agency work programs to ensure compliance with budgetary spending limitations; review, prepare and submit agency Board of Examiners' requests; and review and approve state contracts. The Budget Director is the Clerk to the Board of Examiners.

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

ADMINISTRATION - DIRECTOR'S OFFICE

Budget and Planning Division
209 E. Musser Street #200
Carson City, NV 89701

Phone: (775) 684-0222
Fax: (775) 684-0260
Email: budget@budget.state.nv.us
Web: <http://budget.state.nv.us/>

Andrew K. Clinger, Director

Authority: State Statute - Mandatory

Performance Measure: Quality of Budget Instructions

Percent of customers agreeing or strongly agreeing that the budget instructions provide adequate guidance. Biennial measure, FY 11 = actual.



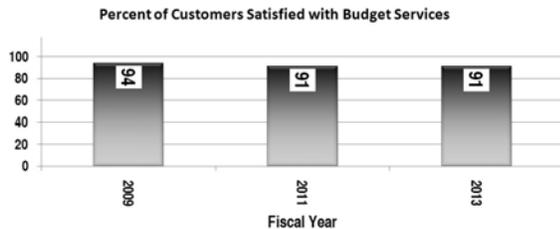
Performance Measure: Quality of Budget Training and Guidance

Percent of agency staff who rate overall budget training and guidance as standard or better. Biennial measure, FY 11 = actual.



Performance Measure: Budget Customer Satisfaction

Percent of customers satisfied or very satisfied with the services received from the Budget and Planning Division. Biennial measure, FY 11 = actual.



Grants Management Section

Priority: High

Status: New

	FY 2012	FY 2013
General Fund	\$192,441	\$198,824
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

The Grants Section will help state agencies bring more federal and outside dollars to help Nevadans. It will provide direct assistance: researching grant opportunities; helping write grant proposals; monitoring, reviewing and reporting

on complex grants; and developing performance measures. It will train agencies in all of these functions: grant writing, monitoring, reviewing, reporting, and developing measures. And it will track state grant activity, from identification of grant opportunities, to writing proposals, through award, implementation, and reporting to the granting entity.

Authority: State Statute - Permissive

Merit Award Board

Priority: High

Status: Ongoing

	FY 2012	FY 2013
General Fund	\$3,478	\$3,479
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

The Merit Award Program recognizes state employees for ideas that improve the operation of state government or reduce state expenditures. Board members evaluate submitted employee ideas and award the Governor's Award for Achievement of Excellence in State Service and based on savings to the state, determine if the employee will receive the Governor's Certificate of Commendation or a monetary award up to \$500.

Authority: State Statute - Mandatory

Pass-Through - National College and College of Judicial and Family Court Judges

Priority: High

Status: Ongoing

	FY 2012	FY 2013
General Fund	\$260,860	\$260,860
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

Pass-through account for the National College and College of Judicial and Family Court Judges.

Authority: Other

Pass-Through - Nevada Volunteers

Priority: High

Status: New

	FY 2012	FY 2013
General Fund	\$75,000	\$75,000
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

This is a pass-through account for Nevada Volunteers.

Authority: Other

DEPARTMENT OF ADMINISTRATION**Andrew K. Clinger, Director****ADMINISTRATION - DIRECTOR'S OFFICE**Budget and Planning Division
209 E. Musser Street #200
Carson City, NV 89701Phone: (775) 684-0222
Fax: (775) 684-0260
Email: budget@budget.state.nv.us
Web: <http://budget.state.nv.us/>**Andrew K. Clinger, Director****Personnel Services****Priority:** High **Status:** Ongoing**Activity Description:**

As part of the State of Nevada's reorganization efforts, this activity is transferring to the Human Resource Management Division (formerly State Personnel) within the Department of Administration.

Authority: State Statute - Mandatory**ADMINISTRATION - DIRECTOR'S OFFICE FUNDING TOTALS**

	FY 2012	FY 2013
General Fund	\$3,803,333	\$4,181,253
Highway Fund	\$0	\$0
Other	\$262,232	\$310,005

Planning Section**Priority:** High **Status:** Ongoing

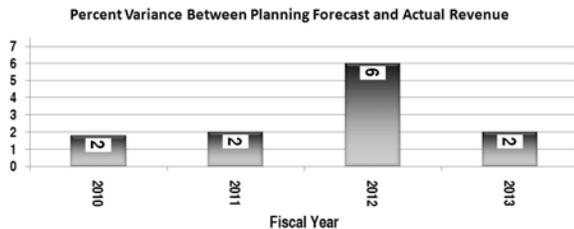
	FY 2012	FY 2013
General Fund	\$235,781	\$264,635
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

The Planning Section forecasts state revenues, trains and assists agencies in developing strategic plans and performance measures, and helps build the long run capital improvement plan.

Authority: State Statute - Mandatory**Performance Measure: Accuracy of Planning Revenue Forecast**

Percent difference between Planning's General Fund forecast and actual, using the most recent forecast of total major revenues as presented to the Economic Forum. Forecast horizon is longer for FY 12 than for odd-numbered years, which generally reduces accuracy.

**PC/LAN Technician Services****Priority:** Medium **Status:** Ongoing**Activity Description:**

As part of the State of Nevada's reorganization efforts, this activity will be transferring to the Enterprise Information Technology Services Division (Formerly Department of Information Technology) within the Department of Administration.

Authority: Other

**Department of Administration
Buildings and Grounds Division
Budget Accounts 1349, 1346, 1347, 1366**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Budget Summary
- Budget Highlights/Enhancements
- Capital Improvement Projects
- Bill Draft Request

Mission

To proactively manage and maintain state facilities; provide efficient and cost-effective office space within budget; and an economical and dependable mail system for state agencies; and provide dependable and uninterrupted water service via the Marlette Lake and Stewart Facility Water Systems to client entities.

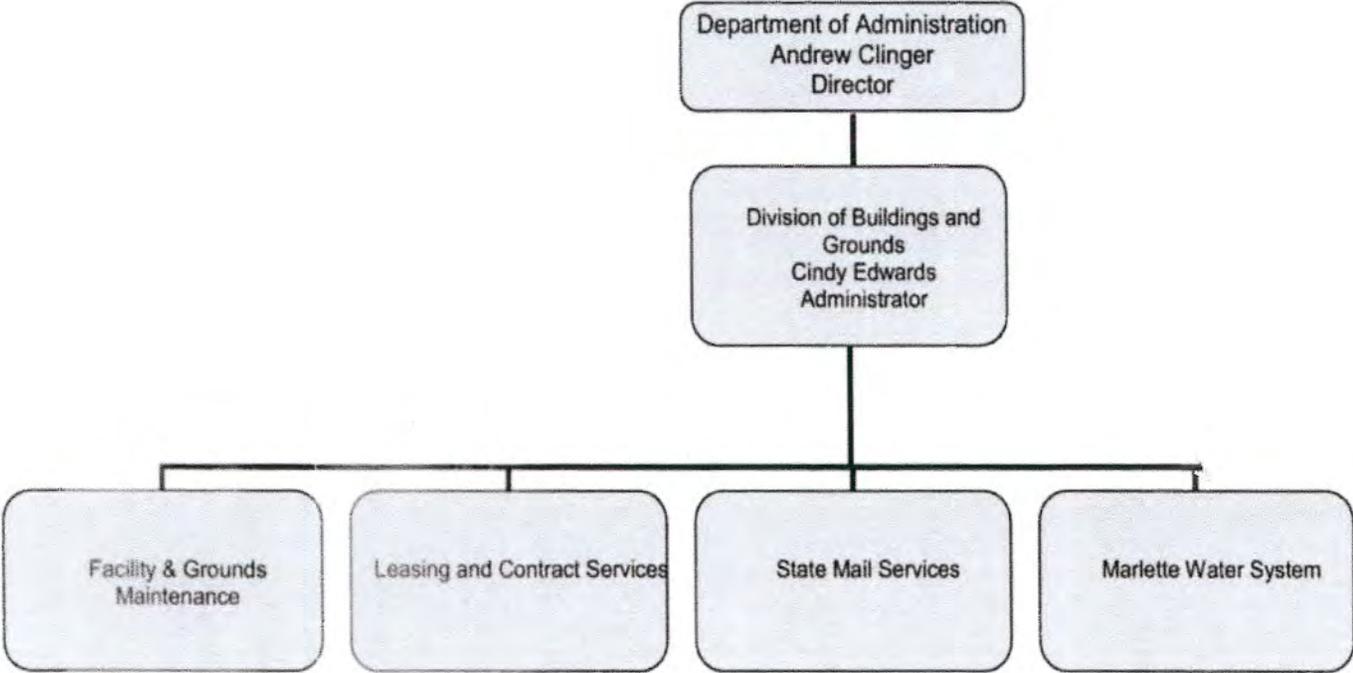
Purpose/Program Areas

The Division of Buildings and Grounds is responsible for maintaining state owned facilities assigned to the Division; to provide professional office space and a state mail system for client agencies; to manage assigned water systems; and to fund the Capitol Police section of the Department of Public Safety.

NRS 331

- Facility and Grounds Maintenance - provides physical building and grounds maintenance, and custodial services for most state-owned buildings in Carson City, Reno and Las Vegas.
- Leasing and Contract Services - provides professional, efficient and cost-effective office space for state agencies. When this cannot be provided in state-owned facilities, proper space is located and a lease negotiated in non state-owned buildings. Vendor contract services are provided through competitive bidding and the RFP process, to provide state facilities with necessary services.
- State Mail Services – provides state agencies with an efficient, responsive, dependable and cost-effective state mail system. Services include pickup, processing and delivery of outgoing and incoming mail, overnight and interoffice mail. Other services include folding, inserting, addressing and bulk mailing. Specific agency needs can be addressed.
- Marlette Water System – provides clients with adequate supplies of water at equitable rates. Responsibilities include the protection of water sources; improvement and preservation of the watershed; identification, prioritization, development and implementation of proper maintenance and capital improvements.
- Capitol Police - provide funding for the Capitol Police section of the Department of Public Safety for security services at the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas.

**DIVISION OF BUILDINGS AND GROUNDS
ORGANIZATIONAL STRUCTURE**



Budget Summary

Budget Accounts – 1349, 1346, 1347, and 1366)
(Statutory Authority NRS 331)

Buildings and Grounds Budget Account 1349:

Funding Streams – B/A 1349

- Internal Service Fund
 - Extra Services/ Lease Assessment (services not included in rent)

Major Modification – Revenue:

Office Rental Rate Analysis:

Building Rent (Requesting rent decrease from \$1.02 per square foot to \$.96 per square foot)

Reduction in rent rate is achieved by decreasing operating and maintenance expenses to State owned office complexes.

	FY2012		FY2013	
	Amounts	Rent Rate	Amounts	Rent Rate
Operating related to office expenses.	14,160,820.00	0.98	14,078,426.00	0.97
Ending Reserve less opening bal. fwd	(268,583.00)	(0.02)	(186,189.00)	(0.01)
Total	13,892,237.00	0.96	13,892,237.00	0.96
Office square foot	1,205,919		1,205,919	
Office rent rate	0.96		0.96	

Budget Highlights

E710 Equipment Replacement – This request replaces computer hardware and associated software per the state’s replacement schedule and replaces four used vehicles and two riding mowers.

FY12

\$30,100

FY13

\$42,694

E811 Unclassified Changes – This request funds reclassifying the current Buildings and Grounds Division Administrator to the proposed Public Works Division Deputy Administrator within the new State Public Works Division. A budget bill is being submitted to support this request. It also requests to fund reclassifying the Chief Engineer of Operations to an unclassified position.

FY12

\$4,719

FY13

\$4,766

E850 Special Projects – This request completes major building renovation projects at multiple facilities. (Fire Pipes/Sprinklers, and concrete)

FY12

\$214,008

FY13

\$25,000

E900 Transfer from B&G to Governor’s Mansion – This request transfers the expenditure for the monthly trash service for the Governor’s Mansion from the Buildings and Grounds Division, budget account 1349, to the Governor’s Mansion Maintenance, budget account 1001.

FY12

\$-9,131

FY13

\$-9,131

E902 Transfer from B&G to Capitol Police – This request transfers costs associated with contracted security services at state owned facilities from Buildings and Grounds, budget account 1349, to Capitol Police, budget account 4727.

<u>FY12</u>	<u>FY13</u>
\$-118,763	\$-118,763

E910 Transfer from B&G to Administrative Services – This request transfers a Program Officer position from the Buildings and Grounds Division, budget account 1349, which is being restructured as the Public Works Division, to the Administrative services Division, budget account 1371, within the Department of Administration.

<u>FY12</u>	<u>FY13</u>
\$-52,994	\$-71,339

M200 Demographics/Caseload Changes – this request funds the utilities for the Campos Building, 215 East Bonanza Blvd., Las Vegas. The current base for utilities does not support the Campos Building for a full twelve months.

<u>FY12</u>	<u>FY13</u>
\$210,286	\$210,286

E230 Reduce Duplication of Effort – This request reduces Special Services revenue to eliminate the component reimbursing this budget account for the oversight of Mail Services, budget account 1346. To enhance records distribution, Mail Services is being reassigned to the Nevada State Library and Archives within the Department of Administration as part of the consolidation effort. A budget bill is being submitted to support this request.

<u>FY12</u>	<u>FY13</u>
\$-5,361	\$-5,361

E231 Reduce Duplication of Effort – This request provides for tenant improvements for building remodels to facilitate the mergers. .

FY12
\$66,043

FY13
\$643

Bill Draft Request

The Governor’s budget recommends the merging of various departments and agencies. This includes a recommendation to merge the State Public Works Board into the Department of Administration. The State Public Works Board will be a division within the department known as the State Public Works Division. Furthermore, the Governor’s budget includes a recommendation that the Buildings and Grounds Division merge with the State Public Works Division. This will optimize operational efficiency by combining SPWB and B&G resources and experience. The combination of facility planning, design, construction and maintenance into the same agency will provide for sole source accountability for the performance of State facilities.

This BDR also transfers the responsibility for establishing a program to track use of energy in buildings owned by the State from the Division of Buildings and Grounds to the Office of Energy.

To reduce duplication of efforts, this BDR transfers the responsibility for leasing of offices outside state buildings for Department of Public Safety, Department of Motor Vehicles and State Gaming Control Board to the Building and Grounds section of the State Public Works Division of the Department of Administration.

State Mail Services - Operations, Budget Account 1346:

Funding Streams – B/A 1346

- Internal Service Fund - Mail Service Charges

Mail Services administrative overhead rate is 18.5% for both years of the biennium.

Budget Highlights - B/A 1346

E710 Equipment Replacement – This request replaces computer hardware and associated software per the state’s replacement schedule.

FY12
\$200

FY13
\$200

E230 Reduce Duplication of Effort – This request eliminates the cost allocation payment to Buildings and Grounds, budget account 1349, for administrative oversight of Mail Services as a result of this budget account transferring to the Nevada State Library and Archives Division, within the Department of Administration as part of the department consolidation effort.

FY12
\$-5,361

FY13
\$-5,361

Bill Draft Requests

To enhance records distribution, Mail Services is being reassigned to the Nevada State Library and Archives within the Department of Administration as part of the consolidation effort.

State Mail Services – Equipment Replacement, Budget Account 1347:

Funding Streams – B/A 1347

- Transfer from Budget Account 1346 through depreciation of existing equipment.

Budget Highlights - B/A 1347

- No new equipment is being requested in the biennium.

Marlette Water System, Budget Account 1366:

Funding Streams – B/A 1366

- Enterprise Fund
 - Raw Water Sales
 - Marlette Pump Improvements
 - System Improvements
 - Operating Utilities Pass Through

Budget Highlights - B/A 1366

E674 Reduce Holiday Premium Pay – This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

FY12
\$-94

FY13
\$-94

E720 New Equipment – This request funds miscellaneous hand tools, saws, saw blades, and other related equipment.

FY12
\$2,700

FY13
\$2,700

Bill Draft Requests

Budget Bill, BDR #255, has been submitted to allow a cooperative agreement between the agency and municipalities to enhance the training, maintenance and operations of the system.

Capital Improvement Projects

Project No.	Department	Division	Agency	Location	Project Name	State Funding	Other Funding	*Total Funding to Agency
M03	Admin	B&G	B&G	Laxalt Bldg	Laxalt Building Ceiling & Wall Repair	35,034	0	35,034
M08	Admin	B&G	B&G	Stewart Facility	Upgrade Electrical Power	1,252,739	0	1,252,739
M09	Admin	B&G	B&G	Blasdel	Upgrade Electrical Power Supply System	723,277	0	723,277
M31	Admin	B&G	B&G	CC DMV	Computer Room HVAC Unit Installation - DMV	0	171,093	171,093
S01H	Admin	B&G	B&G	CC DMV	DMV Roof Replacement	0	1,035,651	1,035,651
S03	Admin	SPWB	SPWB	Stewart Facility Bldg 12, Fire Protection Planning	Statewide Fire and Life Safety	3,221,178	0	181,576
	Admin	SPWB	SPWB	Stewart Bldg 13, Sahara DMV and Training Annex				
S03H	Admin	SPWB	SPWB	Various	Statewide Fire and Life Safety - Highway Funded	0	222,122	222,122
S09	Admin	SPWB	SPWB	Various	Statewide Building Official Projects	0	924,112	5,000
M08a	Admin	B&G	B&G	Las Vegas	Separate Fire/Smoke System and Upgrade HVAC System - Advance Planning	401,388	0	401,388
						*Construction Costs Only - No Other Fees Included		

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

STATE PUBLIC WORKS DIVISION

Gus Nunez, Administrator

State Public Works Division
515 East Musser Street, Suite 102
Carson City, NV 89701

Phone: (775) 684-4141
Fax: (775) 684-4142
Email: gnunez@spwb.state.nv.us
Web: <http://www.spwb.nv.us/>

Mission Statement

To efficiently and effectively plan and manage capital improvements, and state facilities. As the state's building official, regulate all construction on state lands to safeguard public health, safety and welfare. To provide reliable Marlette Lake water delivery.

Agency Operations Summary

The agency has three primary units: Professional Services, Building Official and Buildings and Grounds. The Professional Services Unit provides planning, design and construction services for all buildings on state land. The Building Official Unit provides plan checking, permitting and inspection services to enforce compliance with applicable building codes. The Buildings and Grounds Unit provides facility management, leasing and contract services, and oversees the operation of the Marlette Lake water system.

Strategic Priorities

- 1) To efficiently and effectively plan, manage, and implement capital improvements for the State of Nevada.
- 2) To establish continuity in the design, construction and maintenance of state buildings so the original design intent and efficiency of mechanical and electrical systems is optimized throughout the life-cycle of the building.
- 3) To regulate all construction on state lands to safeguard public health, safety and welfare.
- 4) To proactively manage state-owned facilities under the division's purview by preserving and enhancing the useful life and value through planned preventive maintenance programs and capital improvement projects.
- 5) To locate and provide office space to agencies under division's purview that will meet their needs and create a professional and efficient working environment within budget authority.
- 6) To oversee the operation of the Marlette Lake water system.

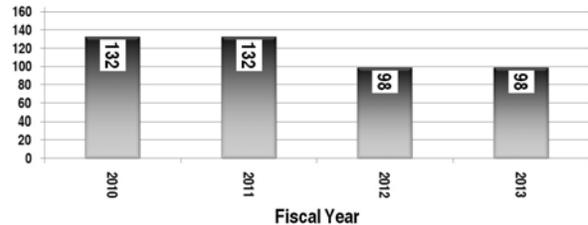
Budget Highlights

The Governor's Executive Budget merges the State Public Works Board and the Buildings and Grounds Division as the new State Public Works Division within the Department of Administration. The merge will create synergy among the resources to improve effectiveness for maintenance projects and planning. The merge will provide better infrastructure to centralize building maintenance for all agencies, regardless of building ownership.

In addition to the merger with the Buildings and Grounds Division, State Public Works staff will be reduced due to the decrease funding of the state's Capital Improvement Program. Staffing for State Public Works will be reduced from its 2009-11 level of 69 positions to 37.46 positions, which represents a 46% reduction. The staff reduction results in an operating budget reduction of approximately 21.43% from 2009-11 budget amounts.

Additionally, Buildings and Grounds' Mail Services unit is reassigned to the Nevada State Library and Archives Division to improve the record distribution system. Finally, Energy Use Tracking and Cost Savings activity is moving to the Governor's Office's, State Energy Office.

Positions



Activities

Architecture and Engineering Design

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$35,297	\$38,711

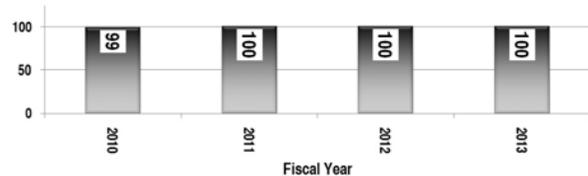
Activity Description:

This activity provides architectural and engineering design services for the state's capital improvement projects.

Authority: State Statute - Mandatory

Performance Measure: Percent of Capital Improvement Program Completed within Four Years

Percent of Capital Improvement Program Completed within Four Years



Code Enforcement

Priority: High Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$645,950	\$550,290

Activity Description:

The code enforcement activity monitors contractors' compliance with adopted building codes for construction projects on state land.

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

STATE PUBLIC WORKS DIVISION

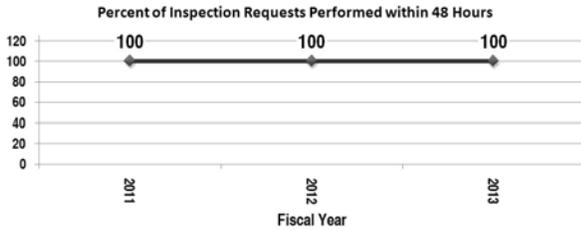
Gus Nunez, Administrator

State Public Works Division
515 East Musser Street, Suite 102
Carson City, NV 89701

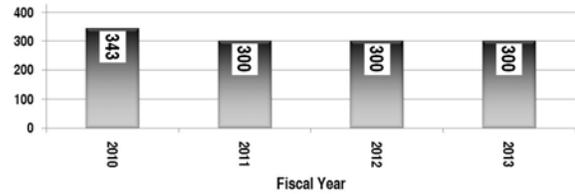
Phone: (775) 684-4141
Fax: (775) 684-4142
Email: gnunez@spwb.state.nv.us
Web: <http://www.spwb.nv.us/>

Authority: State Statute - Mandatory

Performance Measure: Percent of Inspection Requests Performed within 48 Hours



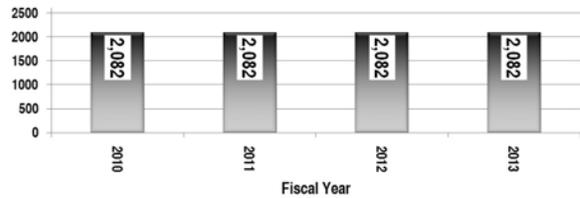
Facility Audits Completed



Caseload or Population: State Owned Facilities

This measure does not include facilities managed by the Higher Education System, the Department of Transportation or the Legislature.

State Owned Facilities



Data Systems and Analysis

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$104,551	\$113,756

Activity Description:

The Data Systems and Analysis program maintains systems and supports managerial analysis.

Authority: Other

Facility Condition Analysis

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$219,022	\$221,830
Highway Fund	\$0	\$0
Other	\$139,926	\$149,888

Activity Description:

The facility condition analysis activity examines and reports on the condition of state-owned buildings. It prepares and maintains information on needed maintenance and repairs.

Authority: State Statute - Mandatory

Performance Measure: Facility Audits Completed

Finance

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$285,136	\$312,083

Activity Description:

The financial management activity tracks and monitors expenditures for capital improvement projects.

Authority: State Statute - Mandatory

General Administration

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$16,698	\$19,051
Highway Fund	\$0	\$0
Other	\$1,584,082	\$1,619,463

Activity Description:

This activity provides administrative support such as accounting and budget assistance, timekeeping, personnel and payroll services, computer support, leasing and contract services, and administrative support for the Marlette Lake Water System. This activity involves generating reports regarding the State Public Works Capital Improvement Projects for various government

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

STATE PUBLIC WORKS DIVISION

Gus Nunez, Administrator

State Public Works Division
515 East Musser Street, Suite 102
Carson City, NV 89701

Phone: (775) 684-4141
Fax: (775) 684-4142
Email: gnunez@spwb.state.nv.us
Web: <http://www.spwb.nv.us/>

representatives.

Authority: State Statute - Mandatory

Personnel/Payroll

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$72,129	\$76,939

Activity Description:

This activity manages personnel and payroll administration in accordance with state personnel laws and procedures.

Authority: State Statute - Mandatory

Project Management

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$2,854,676	\$2,942,790

Activity Description:

The project management activity facilitates the design and construction of capital improvements by working with outside architects and contractors. Project management monitors project progress.

Authority: State Statute - Mandatory

Provision of Office Space in Leased Buildings

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$398,768	\$403,413

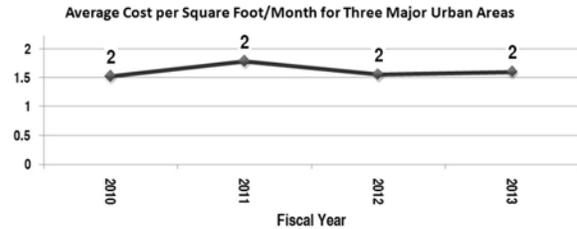
Activity Description:

When state-owned space is not available, this activity locates, evaluates, and procures efficient, professional work environments for state agencies, as close to the desired location as possible and within budget. This activity also ensures these work environments have responsive property management and are maintained in a satisfactory condition to enhance service to clients and worker productivity.

Authority: State Statute - Mandatory

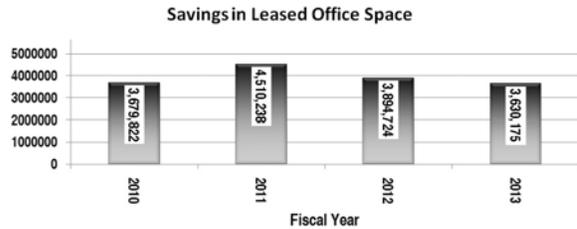
Performance Measure: Average Cost per Square Foot/Month for Three Major Urban Areas

This measure is helpful in calculating the savings in leased office space.



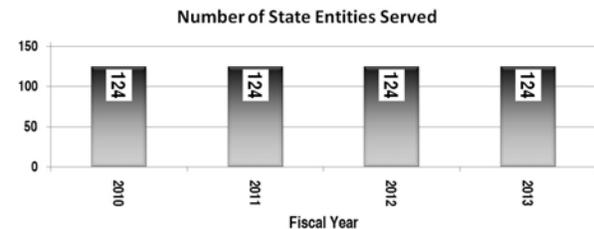
Performance Measure: Leased Office Space Savings

Savings to the state comparing the cost for Buildings and Grounds negotiated leases to market rates for the three urban areas. In fiscal year 2010, the state leased a total of 1,393,872 square feet in the three urban areas.



Caseload or Population: State Entities Served

Leasing services are provided to Nevada state agencies with the exception of Legislative Counsel Bureau, Nevada System of Higher Education, Supreme Court, Department of Transportation, Boards and Commissions, Department of Public Safety, Department of Motor Vehicles, and Gaming Control Board.



State-Owned Facilities Management

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$12,786,965	\$12,690,366

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

STATE PUBLIC WORKS DIVISION

Gus Nunez, Administrator

State Public Works Division
 515 East Musser Street, Suite 102
 Carson City, NV 89701

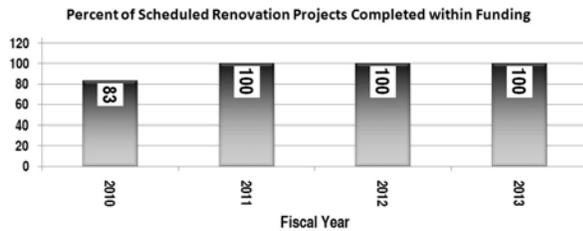
Phone: (775) 684-4141
 Fax: (775) 684-4142
 Email: gnunez@spwb.state.nv.us
 Web: <http://www.spwb.nv.us/>

Activity Description:

This activity provides maintenance, repairs and improvements for state-owned buildings and grounds. This activity's funding protects persons on state property, prevents unlawful activity and building damage. This public safety service is provided by the Department of Public Safety, Capitol Police.

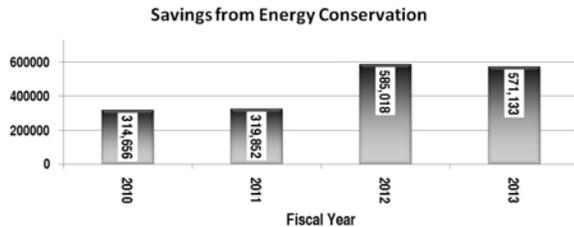
Authority: State Statute - Mandatory

Performance Measure: Percent of Scheduled Renovation Projects Completed within Funding



Performance Measure: Savings from Energy Conservation

Estimated dollars saved through energy conservation efforts. These are projected guaranteed savings from contracted energy retrofit, including American Recovery and Reinvestment Act (ARRA) projects funded from fiscal year 2010 to 2012. Fiscal year 2013 estimated savings is reduced due to completion of the 2000-2001 Energy Service Contracts. Remainder of fiscal year 2013 projected is the new ARRA projected savings.



Water Delivery from the Marlette Lake Water System

Priority: High **Status:** Ongoing

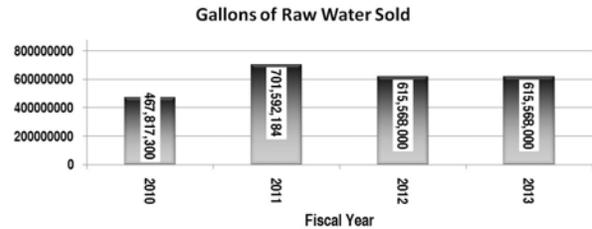
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$1,316,087	\$1,320,880

Activity Description:

This activity maintains, repairs and improves the Marlette Lake Water System and provides for the collection, transmission and distribution of water to Carson City, Gold Hill, Silver City and Virginia City.

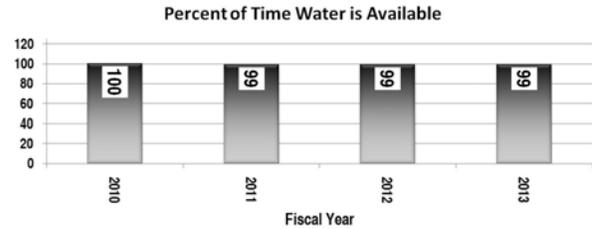
Authority: State Statute - Mandatory

Performance Measure: Gallons of Raw Water Sold



Performance Measure: Percent of Time Water is Available

Agency is targeting availability of pumping time at 99% with the possibility of a 1% pumping down time.



Energy Use Tracking and Cost Savings

Priority: Medium **Status:** Eliminated

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

This activity develops and establishes a program to effectively track and record energy consumption statewide. It identifies and facilitates cost saving opportunities to the state through audits and energy conservation efforts. This activity is transferring to the Governor's Office, State Energy Office, as a subset of the distribution, monitoring, utilization of American Recovery and Reinvestment Act (ARRA) funds activity.

Authority: State Statute - Mandatory

Pass Through

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$2,175,836	\$2,171,640

STATE PUBLIC WORKS DIVISION

Gus Nunez, Administrator

State Public Works Division
515 East Musser Street, Suite 102
Carson City, NV 89701

Phone: (775) 684-4141
Fax: (775) 684-4142
Email: gnunez@spwb.state.nv.us
Web: <http://www.spwb.nv.us/>

Activity Description:

This activity represents pass through funds to other state agencies for services.

Authority: State Statute - Mandatory

STATE PUBLIC WORKS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	\$235,720	\$240,881
Highway Fund	\$0	\$0
Other	\$22,399,404	\$22,390,220

**Department of Administration
Hearings Division
Budget Account 1015**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Budget Summary

Mission

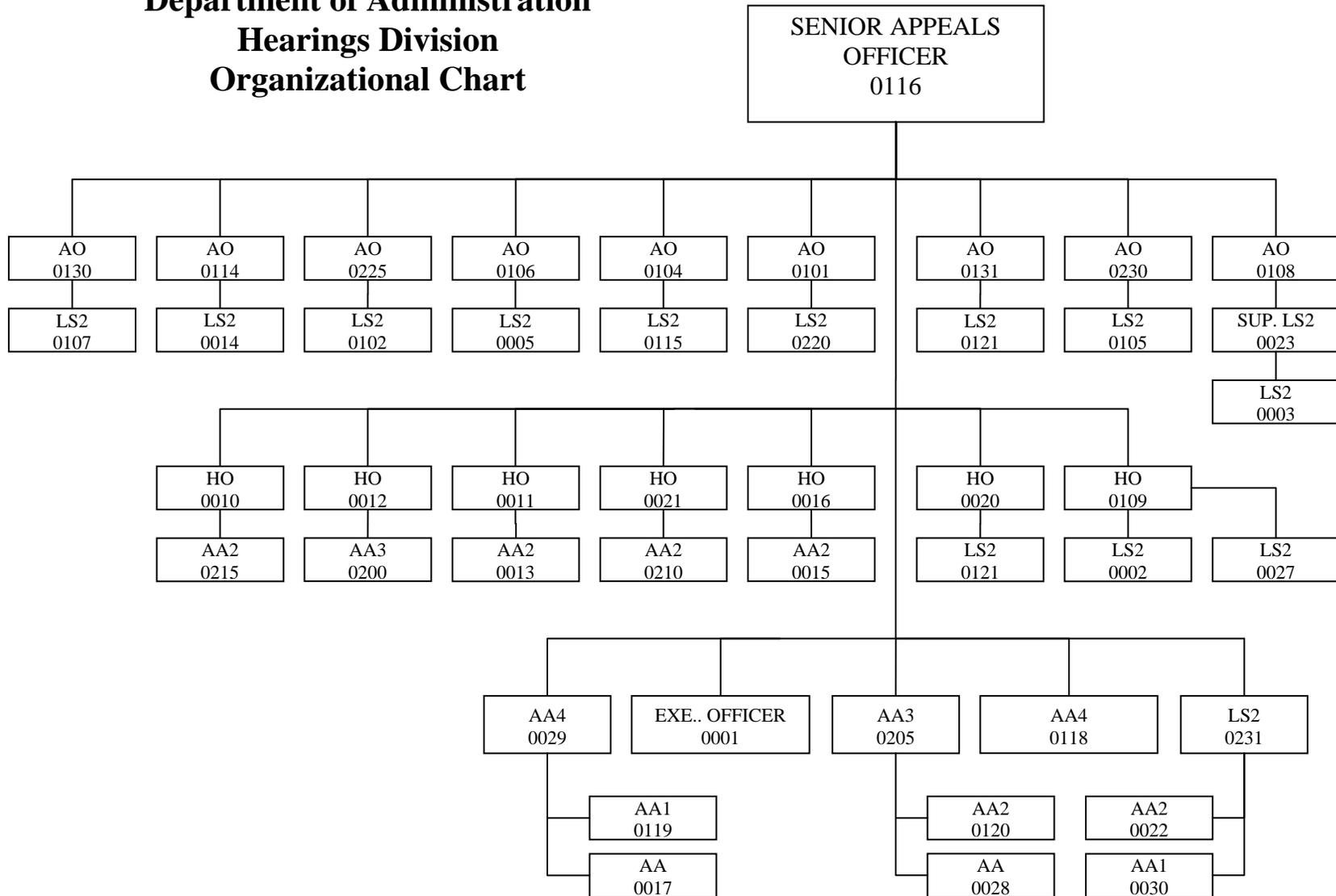
The mission of the Division is to provide fair and independent dispute resolution in a timely and efficient manner while providing due process to all insurer, employer, injured workers, and others subject to our jurisdiction.

Program/Purpose

The Division is responsible for conducting all hearings in disputed workers compensation cases (NRS 616), Victim of Crime cases (NRS 217), appeals from state bid awards (NRS 333), teacher licensing disputes for the Department of Education (NRS 391), and disputes concerning penalties and fines assessed by DIIR (NRS 616). In addition, the Division conducts hearings via inter-agency agreements with the Department of Employment, Training and Rehabilitation, Nevada Medicaid and the Department of Business and Industry, Division of Financial Institutions and Mortgage Lending Division.

Statutory Authority: NRS 616C.

**Department of Administration
Hearings Division
Organizational Chart**



Budget Summary

The Division is funded from assessments and requests \$4,415,756 in FY2012 and \$4,485,397 for FY2013 which includes funding for 46 positions.

This Division is not requesting any enhancement.

**Department of Administration
Victims of Crime Program
Budget Account 4895**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Budget Summary
- Bill Draft Requests

Mission

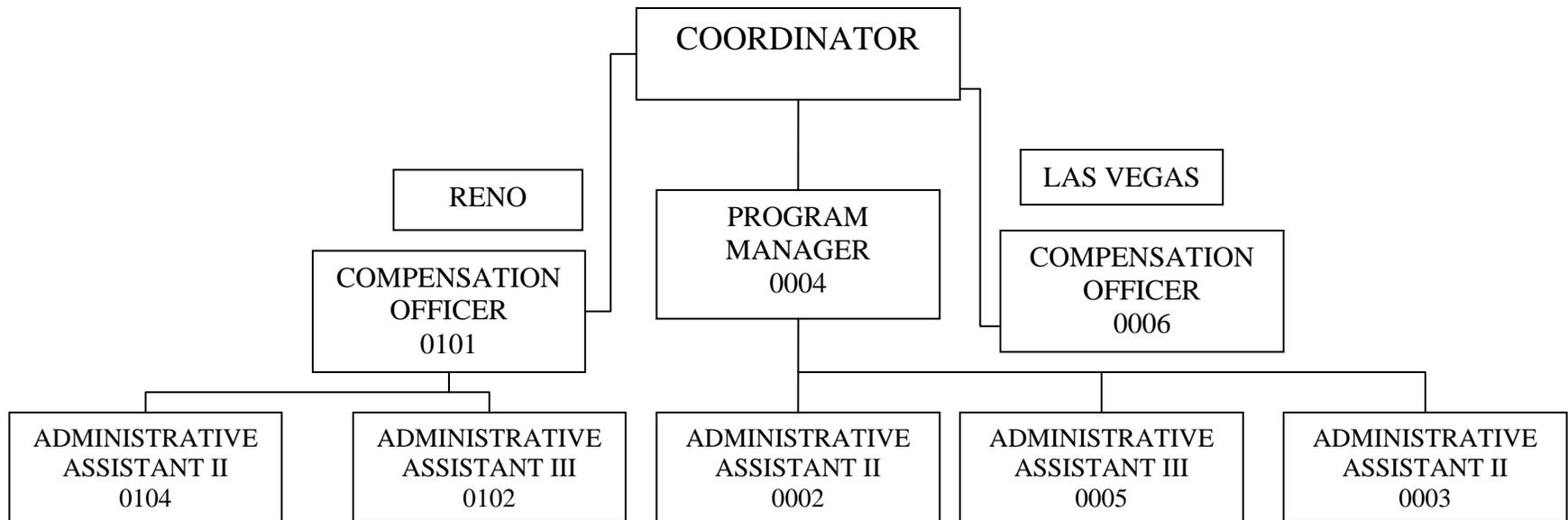
The mission of the Victims of Crime Program is to provide financial assistance to qualified victims of crime in a timely, cost efficient, and compassionate manner.

Statutory Authority: NRS 217

Program/Purpose

The Program provides for the payment of medical bills, lost wages, counseling, and other benefits to innocent victims of crime who have no other resources pay these expenses.

Victims of Crime Organizational Chart



Budget Summary

The Program is funded from assessments by the courts as well as federal crime victim funds. This also includes funding for 8 positions, with no enhancements.

➤ **FY2012:** \$11,056,251 **FY2013:** \$11,439,317

Bill Draft Requests

Pursuant to NRS 217.260, the Victims of Crime Program is required to estimate quarterly the revenue in the fund which is available for the payment of compensation and the anticipated expenses for the next quarter. If the estimated expenses for the quarter exceed the available revenue, all claims paid in that quarter are required to be reduced in the same proportion as the expenses exceeded the revenue. A bill draft request has been submitted that would eliminate this administrative requirement and requires instead that the money in the fund be disbursed in accordance with the rules and regulations adopted by the Board of Examiners.

HEARINGS AND APPEALS DIVISION

Hearings Division (Las Vegas)
2200 South Rancho Drive Suite 210
Las Vegas, NV 89102

Phone: (702) 486-2525
Fax: (702) 486-2879
Email: bnix@hearings.state.nv.us
Web: <http://hearings.state.nv.us/>

Bryan Nix, Senior Appeals Officer

Mission Statement

The mission of the division is to provide fair and independent dispute resolution hearings in a timely and efficient manner, while providing due process to all parties.

Agency Operations Summary

The agency has two primary units: Hearings Division and Appeals Division. The Hearings Division conducts informal dispute resolution hearings and Victims of Crime appeals. The Appeals Division conducts appeals of hearing officer decisions, as well as direct appeals in a wide variety of administrative law matters including Victims of Crime, Medicaid, Mortgage Lending, Financial Institutions, Department of Education, and bidding disputes.

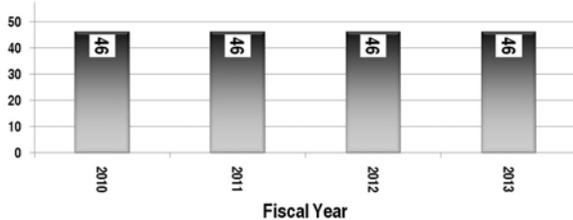
Strategic Priorities

- 1) To ensure timely scheduling and accurate notice of hearings and appeals.
- 2) To ensure hearings and appeals officers' decisions are timely rendered.
- 3) To provide timely and pertinent information to the parties and public concerning the division, its procedures, rules, regulations, forms, and other documents helpful to the hearings process.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Administrative Support

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$117,366	\$119,217

Activity Description:

Administrative Support provides services for the Hearings and Appeals Division including budget preparation, contract monitoring, and record keeping. Administrative support staff acts as a liaison between employees and personnel services and provides payroll and time-keeping oversight for the division.

Authority: State Statute - Mandatory

Conduct Informal and Formal Administrative Hearings

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$2,421,817	\$2,460,011

Activity Description:

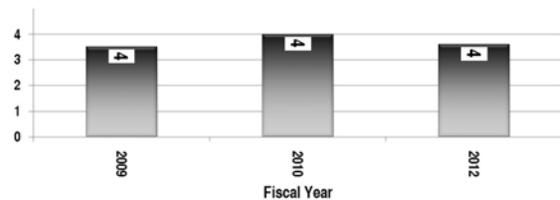
The Hearings Division conducts informal dispute resolution hearings in Workers' Compensation and Victims of Crime cases. The hearings are informal and are intended to allow a person who disagrees with a written decision to bring the matter to an independent hearing officer for review and possible settlement or reversal. The Appeals Division conducts appeals of hearing officer decisions, as well as direct appeals in a wide variety of administrative law matters. In addition, the Appeals Officers hear Purchasing bid disputes; Medicaid appeals; Industrial Insurance Regulation appeals; Financial Institution hearings; Purchasing bid award appeals; Department of Education teacher certification appeals; and other administrative law matters.

Authority: State Statute - Mandatory

Performance Measure: Customer Rating of Hearings and Appeals Officers

Every other year, a survey is presented to outside customers regarding the hearing officers one fiscal year and appeal officers the next fiscal year. Shown are the average statistics for hearing officer performance, in fiscal year 2009, and appeals officer performance, in fiscal year 2010.

Customer Rating of Hearings and Appeals Officers - out of 5



Performance Measure: Percent of Hearing and Appeal Officer Cases Scheduled within Statutory Guidelines

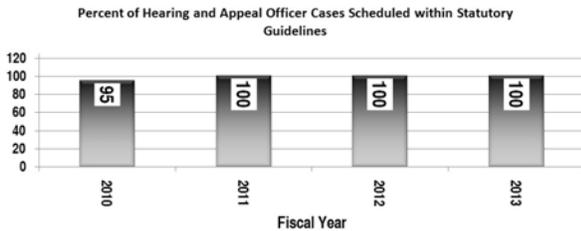
HEARINGS AND APPEALS DIVISION

Hearings Division (Las Vegas)
2200 South Rancho Drive Suite 210
Las Vegas, NV 89102

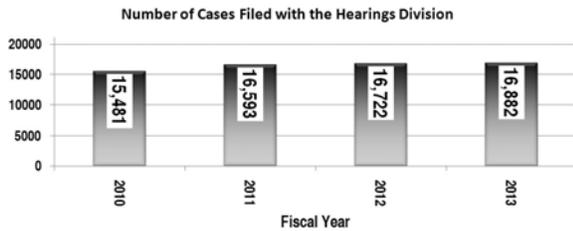
Phone: (702) 486-2525
Fax: (702) 486-2879
Email: bnix@hearings.state.nv.us
Web: <http://hearings.state.nv.us/>

Bryan Nix, Senior Appeals Officer

Pursuant to NRS616C.330, hearing officers are required to schedule all cases within five days of filing, set within thirty days and render decisions within fifteen days. Pursuant to NRS616C.345 and NRS616C.360, appeals officers are required to schedule all cases scheduled within ten days, set within ninety days and have decisions rendered within thirty days. The agency continuously meets all statutorily required timeframes and is known for implementing procedures that process caseload faster than most other states in the country.



Performance Measure: Cases Filed with the Hearings Division



Officer Support Services

Priority:	High	Status:	Ongoing
		FY 2012	FY 2013
General Fund		\$0	\$0
Highway Fund		\$0	\$0
Other		\$1,871,821	\$1,901,342

Activity Description:

This program provides clerical support to hearings/appeals officers. Activities include case assignment; database management; clerical support; calendar organization; merging and mailing; and answering telephone calls and emails.

Authority: State Statute - Mandatory

Workers' Compensation Licenses

Priority:	Medium	Status:	Ongoing
		FY 2012	FY 2013
General Fund		\$0	\$0
Highway Fund		\$0	\$0
Other		\$4,756	\$4,831

Activity Description:

Any person representing an employer at hearings of contested cases must be either employed full-time by the employer or a trade association to which the employer belongs that is not formed solely to provide representation at hearings of contested cases, admitted to practice law in this state, or be a licensed employers' representative. This activity provides licensing and renewal services for workers' compensation representatives as well as exam proctoring.

Authority: State Statute - Mandatory

Performance Measure: Number of Worker's Compensation Licenses

Processing all renewal reminder letters thirty days prior to expiration; processing all renewal applications for current licensees; processing new applications including administering workers' compensation exams for new applicants; and maintaining an accurate record of fees paid by applicants.



HEARINGS AND APPEALS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$4,415,760	\$4,485,401

**Department of Administration
Information Technology Division
Budget Accounts 1320 and 1325**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Budget Summary
- Budget Highlights
- Budget Reductions
- Bill Draft Requests

Mission

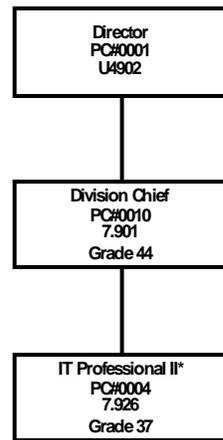
The mission of the Information Technology (IT) Division is to provide information technology expertise to various State agencies and to divisions within the Department of Administration.

Purpose/Program

The division's responsibilities are:

- Provide operational oversight of the Nevada Executive Budget System (NEBS), the Open Government Initiative (OGI), the Nevada Project Accounting System (NPAS), and the Enterprise Electronic Payment System
- Provide budgetary oversight of designated IT improvement projects in Budget Account 1325 for multiple State agencies
- Provide direct project management of designated IT improvement projects in Budget Account 1325
- Provide a budgetary perspective in relation to Enterprise IT issues
 - The Division Chief is a member of the IT Advisory Board as per NRS 242.122
 - The Division Chief is a member of the DoIT Billing Arbitration Board

**Nevada Department of Administration
Division of Information Technology
Organizational Chart**



*This position is in BA 1340 due to internal cost allocation issues. The position reports administratively to the chief of the IT Division.

Budget Summary

The division administers two budget accounts: BA 1320, which is the operational budget account; and BA 1325, which is the Information Technology Improvement budget account.

Budget Account 1320: BA 1320 is funded from the General Fund. However, the programs in this budget account are central services, and costs are therefore recaptured through the Statewide Cost Allocation Plan (SWCAP).

This budget account contains the funding for the operational expenditures of the IT Division, as well as the necessary on-going vendor support costs of NEBS, OGI, NPAS, and the Enterprise E-Payment System.

Budget Account 1325: BA 1325 contains projects on behalf of various agencies funded from the General Fund, the Highway Fund, and other funding streams, such as Federal Funds.

This budget account contains the funding for various IT Improvement projects that have a significant General Fund component, or are otherwise designated for inclusion in this budget. The benefit of pooling IT projects into one budget account is to provide budgetary oversight for these projects to ensure that the project funds are expended in accordance with the intent of the Legislature. In addition, a larger total contingency amount can be provided than could otherwise be justified in any individual project budget. By providing this flexibility, the fiscal success of these projects is more likely assured.

Budget Highlights

Budget Account 1320:

E900 – Transfers: This request transfers administrative costs associated with the Nevada Executive Budget System (NEBS) from the Information Technology Division, BA 1320, to the Budget and Planning Division, BA 1340. Budget Account 1320 and the Information Technology Division will be eliminated due to the merger of the Department of Information Technology (DoIT) and the Department of Administration. The administration of NEBS will be transferred to the new Enterprise Information Technology Services Division (formerly DoIT).

FY2012: \$ -350,418 **FY2013:** \$ -335,791

E901 – Transfers: This request transfers administrative costs associated with the Statewide E-payment Initiative from the Information Technology Division, BA 1320, to the State Treasurer's Office, BA 1080. This will align the activity to manage statewide e-payments with the appropriate agency.

FY2012: \$ -28,675 **FY2013:** \$ -28,675

Budget Highlights

Budget Account 1325:

2011-2013 Biennium Governor Recommended: 0 Projects

General Fund: \$0 **Highway Fund:** \$0 **Other Funding:** \$0

2009-2011 Biennium Legislative Approved (including transfer from IFC): 2 projects

General Fund: \$ 7,896,364 **Highway Fund:** \$ 0 **Other Funding:** \$ 4,171,985

2007-2009 Biennium Legislative Approved (including Contingency Category): 11 projects

General Fund: \$ 4,728,740 **Highway Fund:** \$ 7,630,700 **Other Funding:** \$ 66,647

2005-2007 Biennium Legislative Approved (including Contingency Category): 21 projects

General Fund: \$ 16,892,921 **Highway Fund:** \$ 9,458,024 **Other Funding:** \$ 448,268

Budget Reductions

The following budget reductions are included in the Executive Budget for Budget Account 1320:

E229 – Reduce Duplication of Effort: This request eliminates an IT Manager position and related costs as duties of this position would be duplicated with the merger of the Department of Information Technology and the Department of Administration. The elimination of the IT Manager position will result in the layoff of the IT Division Chief. This will result in the required buyout of approximately 2.5 years of PERS contributions in accordance with NRS 286.3007, since the Division Chief will be eligible for retirement.

FY2012: \$ -94,220 **FY2013:** \$ -95,714

➤ **Other Significant Budget Reductions For Budget Account 1320:**

None. Budget Account is being eliminated.

Bill Draft Requests

No BDR's have been submitted.

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

INFORMATION TECHNOLOGY

David McTeer, Chief IT Manager

Carson City
209 E. Musser St.
Room 200
Carson City, NV 89701

Phone: (775) 687-9051
Fax: (775) 684-0260
Email: dmcteer@dadmin.nv.gov
Web: www.dadmin.state.nv.us/Infotech/Infotech.htm

Mission Statement

The mission of the Information Technology Division of the Department of Administration is to provide information technology expertise to divisions within the Department of Administration and to various State agencies.

Agency Operations Summary

The Information Technology Division provides oversight for the following Department of Administration critical systems: the Nevada Executive Budget System, the Nevada Project Accounting System, the Contract Entry and Tracking System, and the Open Government Initiative. The Division also provides administration of the State of Nevada Enterprise Electronic Payment System and Oracle Corporation software licensing for multiple agencies. Other services include: budgetary oversight of designated information technology improvement projects for multiple state agencies; budgetary perspective to enterprise (statewide) information technology issues; and advice, counsel, and guidance for information technology-related issues to agencies within the Department of Administration.

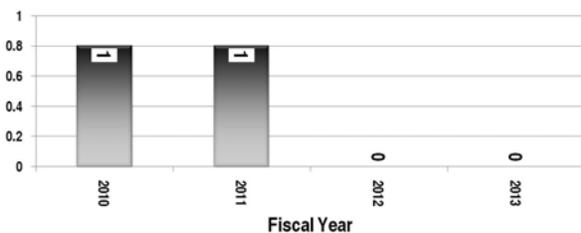
Strategic Priorities

- 1) To maintain maximum availability for Department of Administration critical systems at minimum cost.
- 2) To provide effective support for Department of Administration divisions.
- 3) To ensure maximum use of the E-Pay system in a cost-effective manner.
- 4) To administer the Oracle License contract in a cost-effective manner.
- 5) To provide budgetary control and oversight for designated information technology improvement projects in order to ensure project success is within budget.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Department of Administration will be absorbing the operations of the Department of Personnel, Department of Information Technology, Nevada State Library and Archives, and the State Public Works Board. These departments will be restructured as new divisions with the Department of Administration. With the reorganization, activities performed by the Information Technology division are transferring to other divisions within the newly structured Department of Administration or to the State Treasurer's Office. As a result, the position within this division will be eliminated.

Positions



Activities

Administer Statewide Software Licenses

Priority: Medium	Status: Ongoing
	FY 2012 FY 2013
General Fund	\$0 \$0
Highway Fund	\$0 \$0
Other	\$0 \$0

Activity Description:

Administration of Oracle Corporation software licenses is conducted in this activity, in conjunction with the Department of Administration's Purchasing Division. The Information Technology Division ensures compliance with license provisions, while minimizing cost to various state agencies. This contract for maintenance is approximately \$550,000 annually. This activity is being absorbed by other divisions within the Department of Administration.

Authority: Other

Administer the Nevada Enterprise Electronic Payment System (E-Pay)

Priority: Medium	Status: Ongoing
	FY 2012 FY 2013
General Fund	\$0 \$0
Highway Fund	\$0 \$0
Other	\$0 \$0

Activity Description:

The Information Technology Division provides coordination between the E-Pay vendor and various state agencies and assists new agencies in implementing electronic payments. Additionally, the division resolves problems, oversees and works with the E-Payment contractor, and allocates and tracks contractor resources. The State of Nevada processed \$2.3 billion in transactions through the electronic payment vendor in calendar year 2009. This activity will be transferring to the State Treasurer's Office.

Authority: Other

Provide Information Technology (IT) Oversight for the Department of Administration

Priority: Medium	Status: Ongoing
	FY 2012 FY 2013
General Fund	\$0 \$0
Highway Fund	\$0 \$0
Other	\$0 \$0

Activity Description:

This activity provides for the administration and oversight of the following mission critical systems for the Department of Administration: Nevada Executive Budget System, Nevada Project Accounting System, Contract Entry and Tracking System, and the Open Government Initiative. The Information Technology division provides IT support for Department of Administration divisions and ensures information technology issues are coordinated on a

INFORMATION TECHNOLOGY**David McTeer, Chief IT Manager**Carson City
209 E. Musser St.
Room 200
Carson City, NV 89701Phone: (775) 687-9051
Fax: (775) 684-0260
Email: dmcteer@dadmin.nv.gov
Web: www.dadmin.state.nv.us/Infotech/Infotech.htm

department level. With the merger of Department of Information Technology and the Department of Administration, this activity is transferring to the Enterprise IT Services division within the Department of Administration and folded into their Enterprise Business Analysis activity.

Authority: Other

Provide Project Oversight for IT Projects in the Information Technology Improvement Account

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

This activity provides budgetary control for and oversight of IT projects to help ensure success. These projects are for multiple departments and typically have a General Fund component, are multiple years in duration, and range in total cost from several hundred thousand dollars to fifty million dollars. These projects are in the Information Technology Improvement Account (Budget Account 1325). This activity is being absorbed within other divisions within the Department of Administration.

Authority: Other

INFORMATION TECHNOLOGY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$0	\$0

**Department of Administration
Division of Internal Audits
Budget Account 1342**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Budget Summary
- Budget Highlights/Enhancements
- Budget Reductions

Mission

The mission of the Division of Internal Audits is to improve and monitor the efficiency and effectiveness of State operations.

Purpose/Program

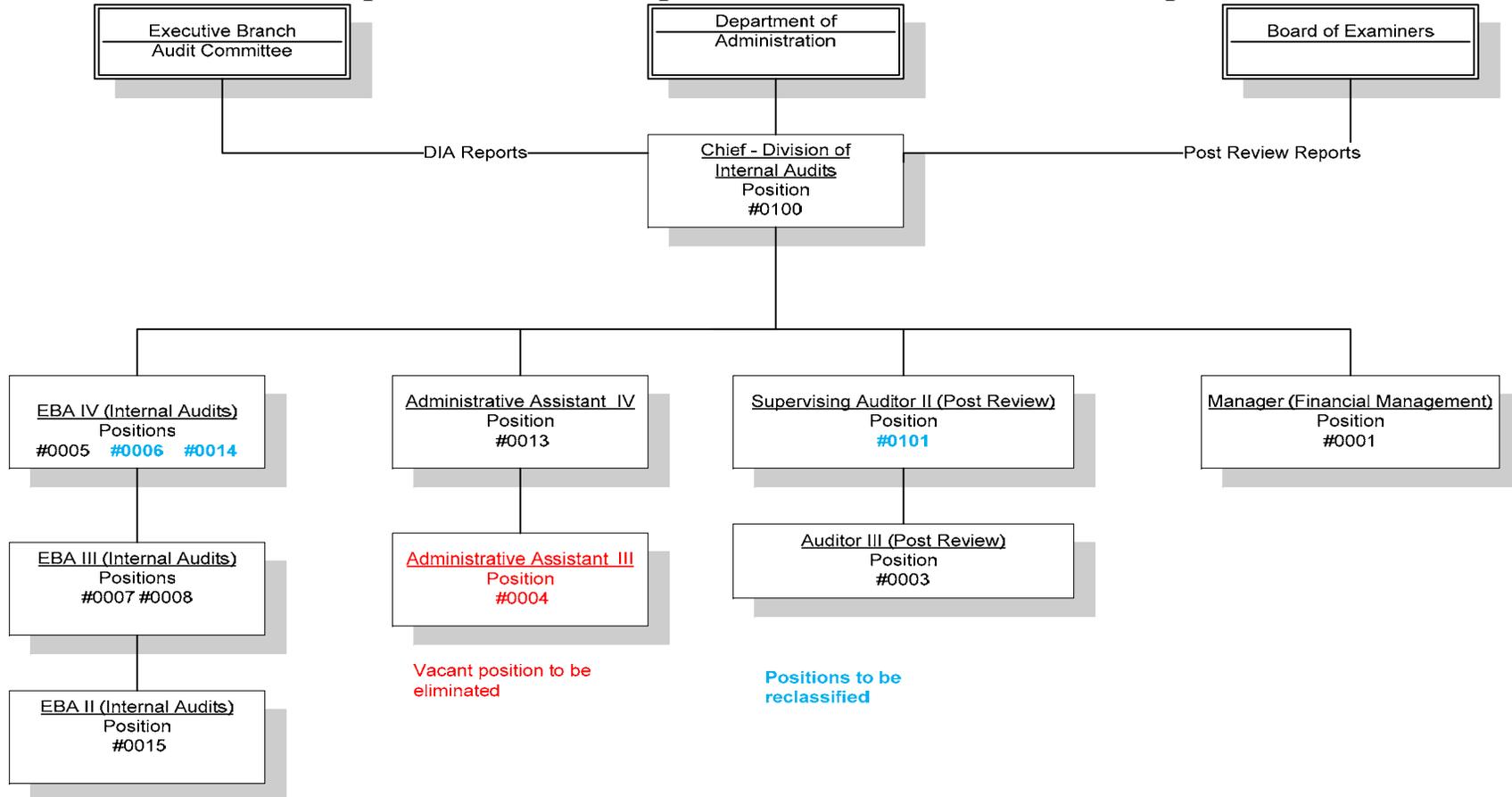
Fiscal responsibility and a well-run government are especially vital in Nevada as agencies face an economic crisis. The Division of Internal Audits helps the Executive Branch meet this challenge by providing:

- Timely response - Whenever the Governor, elected officials, or executive branch administrators request our assistance, we respond in a timely manner.
- Significant return on the taxpayers investment – We provide recommendations to improve the efficiency and effectiveness of executive branch agencies.
- Assistance to agencies with internal controls – We assist agencies in developing and maintaining fiscal controls and complying with state guidelines.

Statutory Authority: NRS 353A, NRS 353.090, and 353.190.

DEPARTMENT OF ADMINISTRATION DIVISION OF INTERNAL AUDITS Organizational Chart

Division consists of 12 positions (1 vacant position will be eliminated and 3 positions reclassified)



Positions to be reclassified

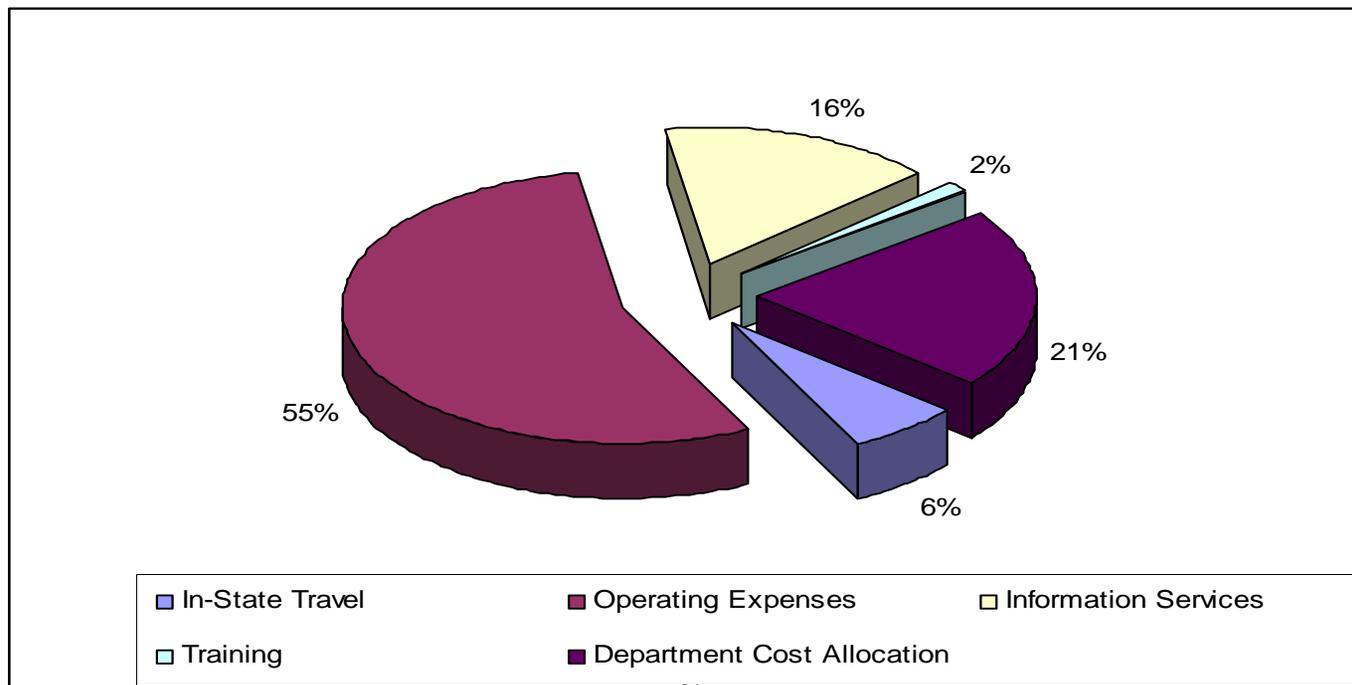
Vacant position to be eliminated

Positions to be reclassified

Budget Summary

Salaries for the division's staff of 12 represent 90% of the budget. The pie chart below represents the distribution of the remaining costs.

**Distribution of Operating Costs, Excluding Salaries
SFYs 2012 & 2013**



Budget Highlights/Enhancements

E710 Equipment Replacement: This request replaces computers and associated software per the state's recommended replacement schedule.

FY2012: \$11,217 **FY2013:** \$9,645

E800 Cost Allocation: This request provides funding for anticipated expenditures associated with services provided to all utilizing agencies.

FY2012: \$5,298 **FY2013:** \$6,882

Budget Reductions

The following budget reductions are included in the Executive Budget for this budget account:

E230 Reduce Duplication of Effort: This request funds state-owned building rent for the Internal Audits Division.

FY2012: \$-12,447 **FY2013:** \$-18,795

E251 Economic Working Environment: This request funds moving expenses and tenant improvements needed to move from the current non-state owned building to a state-owned building.

FY2012: \$5,247

E606 Staffing and Operating Reductions: This request eliminates a vacant Administrative Assistant III position.

FY2012: \$-61,669 **FY2013:** \$-62,655

E670 5% Salary Reduction: This request implements a salary reduction of 5% effective July 1, 2011.

FY2012: \$-64,828 **FY2013:** \$-65,136

E671 Implement a Salary Freeze: This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

FY2012: \$-10,092 **FY2013:** \$-15,818

E672 Suspend Longevity for FY12 & FY13: This request suspends longevity payments for the 2011-2013 biennium.

FY2012: \$-6,625 **FY2013:** \$-7,375

E805 Classified Position Reclassifications: This request reclassifies two Executive Branch Auditor 4 positions to Executive Branch Auditor 3's; and 1 Supervising Auditor position to an Auditor 3.

FY2012: \$-23,357 **FY2013:** \$-30,881

INTERNAL AUDITS DIVISION

William Chisel, Division Administrator

Division of Internal Audits
3427 Goni Road, Suite 103
Carson City, NV 89706

Phone: (775) 687-0120
Fax: (775) 687-0145
Email: bchisel@iaudits.nv.gov
Web: www.dintaud.state.nv.us

Mission Statement

Improve and monitor the efficiency and effectiveness of state operations.

Agency Operations Summary

The Division of Internal Audits consists of three sections: Internal Audits, Financial Management, and Post Review. The division provides oversight and assistance to about 135 executive branch agencies at the direction of the Executive Branch Audit Committee. The Internal Audits section provides agencies with innovative, solution-based recommendations and appropriate internal controls to improve efficiency and effectiveness of operations. In fiscal year 2010, recommendations resulted in benefits to the state of over \$51 million, amounting to \$63 for every dollar spent on this activity. The Financial Management section assists agencies in developing and maintaining adequate internal controls to safeguard state assets and comply with state and federal guidelines (including the American Recovery and Reinvestment Act). Post Review examines expenditures for compliance with state guidelines and adequate segregation of duties.

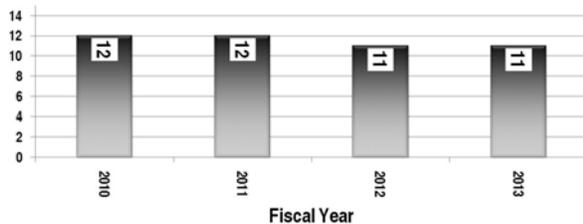
Strategic Priorities

- 1) To enhance the efficiency and effectiveness of state agencies' operations through internal audits.
- 2) To ensure adequate controls over state resources and appropriate compliance with state and federal guidelines through internal audits.
- 3) To assist agencies in developing and maintaining appropriate internal controls to safeguard state assets and comply with state and federal guidelines.
- 4) To ensure agencies' expenditures comply with state guidelines through review of transactions.

Budget Highlights

As part of the Department of Administration's reorganization efforts the Internal Audits Division will be moving into state-owned space to accommodate further savings. In addition, the Internal Audit Division proposes the elimination of one vacant position and the reclassification of 3 positions.

Positions



Activities

Financial Management

Priority: High **Status:** Ongoing

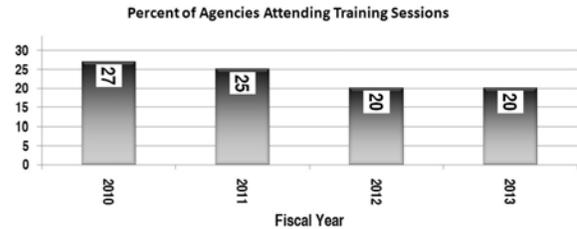
	FY 2012	FY 2013
General Fund	\$138,138	\$137,277
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

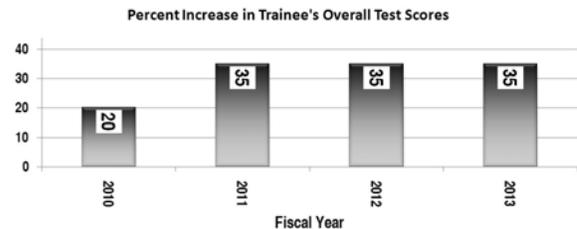
The Financial Management section assists agencies in developing and maintaining adequate internal controls to safeguard state assets and comply with state and federal guidelines. Financial Management also trains agencies on effective financial administration. Training includes modules aimed at reviewing internal control system requirements for agencies; identifying internal control risks associated with specific fiscal procedures; creating control procedures to mitigate identified risks; adhering to American Recovery and Reinvestment Act (ARRA) guidelines; and advising on current fiscal issues that apply to the agency, such as changes in the State Administrative Manual, NRS, or federal guidelines. This activity performs compliance reviews on agencies receiving ARRA funds including K-12 schools receiving the State Fiscal Stabilization Funds portion of ARRA. It also performs agency internal control evaluations upon request from the Board of Examiners, the Executive Branch Audit Committee, or the division chief.

Authority: State Statute - Mandatory

Performance Measure: Percent of Agencies Attending Training Sessions



Performance Measure: Percent Increase in Trainee's Overall Test Scores



General Administration

Priority: High **Status:** Ongoing

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

INTERNAL AUDITS DIVISION

William Chisel, Division Administrator

Division of Internal Audits
3427 Goni Road, Suite 103
Carson City, NV 89706

Phone: (775) 687-0120
Fax: (775) 687-0145
Email: bchisel@iaudits.nv.gov
Web: www.dintaud.state.nv.us

	FY 2012	FY 2013
General Fund	\$106,091	\$105,430
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

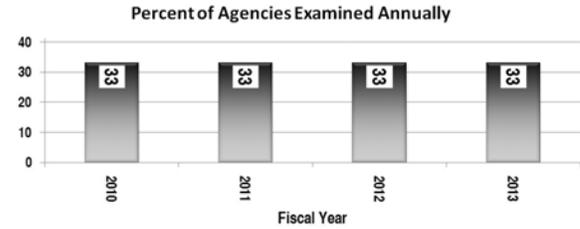
This program provides administrative support for the Internal Audits Division. Support activities include: payroll, human resources, inventory, purchasing, budget tracking, and clerical.

Authority: State Statute - Mandatory

program is at the direction of the Board of Examiners.

Authority: State Statute - Mandatory

Performance Measure: Percent of Agencies Examined Annually



Internal Audits

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$729,373	\$724,827
Highway Fund	\$0	\$0
Other	\$0	\$0

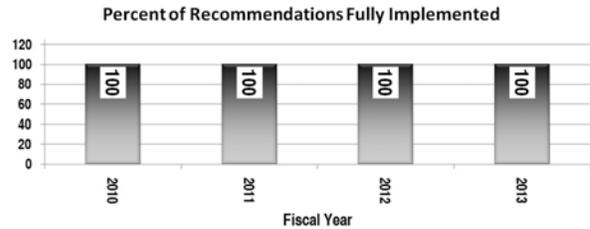
Activity Description:

The Internal Audits section performs audits at the direction of the Executive Branch Audit Committee to enhance the efficiency and effectiveness of agencies' operations. This program also ensures agencies have appropriate internal controls to safeguard state assets, comply with state and federal guidelines, and reduce waste and spending abuse in government.

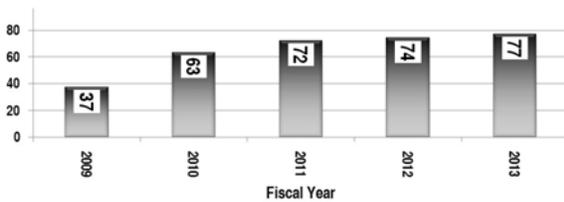
Authority: State Statute - Mandatory

Performance Measure: Benefits for Each Dollar Spent on the Internal Audit Section

Performance Measure: Percent of Recommendations Fully Implemented



Benefits for Each Dollar Spent on the Internal Audit Section



INTERNAL AUDITS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	\$1,215,621	\$1,208,045
Highway Fund	\$0	\$0
Other	\$0	\$0

POST Review

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$242,019	\$240,511
Highway Fund	\$0	\$0
Other	\$0	\$0

Activity Description:

The Post Review section provides a centralized review of agencies' transactions for compliance with state guidelines and adequate segregation of duties. This

**Department of Administration
Motor Pool Division
Budget Account 1354 and 1356**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Budget Summary
- Budget Highlights/Enhancements
- Budget Reductions

Mission

To provide safe, efficient, environmentally-friendly, and cost-effective transportation solutions to state employees.

Statutory Authority: NRS 336

Purpose/Program

The Motor Pool Division's core function is to solve state agencies' transportation needs by providing comprehensive fleet management services while containing costs through management oversight and the centralization of assets. The division's goal is to provide those services in an economical, efficient, and professional manner.

Fleet management services include: providing agencies with long-term and short-term assigned vehicles, vehicle acquisition and disposal, maintenance and repair, utilization management, fueling, consolidation of resources, and centralized billing.

The division manages a large and complex fleet of approximately 800 vehicles based throughout the state and operates facilities in Carson City, Reno, and Las Vegas. Each facility provides short-term rental vehicles, full-service maintenance, long-term rental vehicle support, and airport shuttle service.

The Carson City facility houses an administrative support team which processes all billing and oversees the long-term rental program. The division provides agencies with the transportation tools and resources they need to effectively perform core functions of their missions. Employees using these resources include parole officers, gaming agents, and social workers.

Organizational Chart

Andrew K. Clinger
Director PCN 0001 Title Code U4902

Keith Wells
Administrator
U3814

LAS VEGAS

CARSON CITY

RENO

PROGRAM OFFICER I
Supervisor
PCN 0004
07.649 Grade 31

Program Officer I Supervisor 07.649 Grade 31 PCN 0021		Administrative Assistant. IV Supervisor 02.210 Grade 29 PCN 0002		Fleet Service Worker III 09.335 Grade 27 PCN 0003		Fleet Service Worker III 09.335 Grade 27 PCN 0007
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Equipment Mechanic I 09.333 Grade 29 PCN 0006		Administrative Assistant II 02.212 Grade 25 PCN 0008		Fleet Service Worker III 09.335 Grade 27 PCN 0005		Fleet Service Worker III 09.335 Grade 27 PCN 0009
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Fleet Service Worker III 09.334 Grade 27 PCN 0014				Inmate Labor		Fleet Service Worker I 09.337 Grade 23 PCN 0010
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Fleet Service Worker III 09.334 Grade 27 PCN 0012						
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Fleet Service Worker I 09.337 Grade 23 PCN 0019						
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Administrative Assistant I 02.213 Grade 23 PCN 0013						
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Budget Summary

Motor Pool is an Internal Service Fund agency with two revenue sources: the primary source is monthly assigned vehicles, this represents approximately 80% of Motor Pool's revenue; the secondary source is funds collected from daily rentals, this represents approximately 20% of Motor Pool's revenue.

Budget Highlights

Proposed Rate Change

Motor Pool is proposing a rate change in the 20011-13 Biennium. The rate change will have a positive fiscal impact on agency budgets and will ensure motor pool's rate accurately captures vehicle operating costs. The rate reduction is primarily due to: excess reserve levels built up in FY10 due to reduced fuel costs, reductions in replacement vehicles compared to previous years, reduced vehicle depreciation expenses from the reduction of the fleet and statewide rate reductions proposed for the 2011 - 13 biennium for example vehicle insurance rates. The following table illustrates the changes:

Monthly Rental Rate

	FY10/FY11		FY12/FY13		Effect to Agencies		
	Per Month	Mileage	Per Month	Mileage	Impact at 750 miles	% Change	% of Fleet
Compact	308.00	0.16	198.00	0.14	\$(125.00)	(29)%	35%
Intermediate	350.00	0.17	207.00	0.15	\$(158.00)	(33)%	40%
Premium	363.00	0.26	219.00	0.19	\$(196.50)	(35)%	24%
Specialty	560.00	0.26	262.00	0.20	\$(343.00)	(55)%	1%

Daily Rental Rate

	FY10/FY11		FY12/FY13		Effect to Agencies		
	Daily	Mileage	Daily	Mileage	Average Reservation	% Change	% of Fleet
Compact	25.00	0.16	24.00	0.14	\$(2.00)	(6)%	41%
Intermediate	26.00	0.17	25.00	0.15	\$(2.00)	(6)%	49%
Premium	27.00	0.26	28.00	0.19	\$(2.50)	(6)%	7%
Specialty	31.00	0.26	37.00	0.20	\$3.00	6%	3%

Enhancements

Budget Account 1354 – E275 Best Use of Technology

This request is supported by a technology outlook study that was performed by DoIT on Motor Pool's IT environment. The study found the billing system to be antiquated and with the system no longer being supported by DoIT the division is now at risk of losing its ability to efficiently process its monthly billing. The complexity and volume of the monthly billing makes this process cost prohibitive to perform manually, the division estimates to perform this process manually would require approximately 120 labor hours per month; the current automation process performs it in less than ten labor hours per month. Software and vendor development cost \$49,875, DoIT Programmer hours \$14,603.

FY2012: \$ 64,478

Budget Account 1354 – E276 Best Use of Technology

This is a request to enhance the division's current computerized fleet management system. The key attributes of this project are: online reservation capabilities for our customers, customer access to motor pool accounting data, and customer access to query reports.

The enhancements will increase the division's internal reporting capabilities, enhance staff access to data and provide the division with a vehicle replacement modeling tool to assist the division in tracking vehicle life cycle cost. This request will reduce administrative reporting burden for both the division and motor pool customers.

FY2012: \$49,865 **FY2013:** \$5,980

Budget Account 1354 - E606 Staffing and Operating Reductions

- The Executive Budget recommends the elimination of one fleet service worker III position (PCN 0007) located at the Reno Motor Pool facility. Due to budget reductions the position is currently being held vacant. Motor Pool is requesting the authority to utilize temp-workers in replacement of the full-time position PCN 0007 to satisfy peak workload periods. Elimination of this position will not create a hardship to the agency if allowed to utilize temp-workers.

FY2012: \$10,668 **FY2013:** \$10,668

Budget Account 1354 - E711 Replacement Equipment

- The Executive Budget recommends funding Decision Unit E711 for depreciation associated with the purchase of (28) replacement vehicles in FY12 and (31) replacement vehicles in FY13 in Motor Pool Vehicle Purchase (B/A 1356, Decision Unit E711), for six months in FY12 and twelve months in FY13. Corresponding revenue is requested in Motor Pool Vehicle Purchase (B/A 1356, Decision Unit E711). Vehicle depreciation is paid as an expense in Budget Account 1354 and transferred to Budget Account 1356. Funding this decision unit will ensure Motor Pool maintains a manageable and fiscally sound replacement program.

FY2012: \$36,733 **FY2013:** \$118,168

Budget Account 1354 - E721 New Equipment

- The Executive Budget recommends funding Decision Unit E721 for vehicle operating cost and depreciation associated with (1) additional vehicle requested in Motor Pool's Vehicle Purchase (B/A 1356, Decision Unit E721). Corresponding revenue is requested in Motor Pool's Vehicle Purchase (B/A 1356, Decision Unit E721). This vehicle is an additional vehicle to Motor Pool's fleet and will accommodate an agency's request for one additional vehicle (vehicle type requested – passenger van). Motor Pool will make every attempt possible to fill this request with an existing vehicle.

FY2012: \$1,833 **FY2013:** \$3,447

Budget Reductions

Budget Account 1354 - E606 Staffing and Operating Reductions

- The Executive Budget recommends the elimination of one fleet service worker III position (PCN 0007) located at the Reno Motor Pool facility. Due to budget reductions this position is currently being held vacant. Motor Pool is requesting the authority to utilize temp-workers in replacement of the full-time position PCN 0007 to satisfy peak workload periods. Elimination of this position will not create a hardship to the agency if allowed to utilize temp-workers on an as needed basis.

FY2012: \$-43,829 **FY2013:** \$-44,768

Budget Account 1354 - E607 Staffing and Operating Reductions

- This request reduces operating costs associated with reducing the vehicle fleet. The proposed fleet reduction will reduce the fleet by 64 vehicles. Thirty eight (38) will be sold and the remaining vehicles will be reviewed for reallocation or sold.

FY2012: \$-65,879 **FY2013:** \$-65,879

Budget Account 1356

This is the Motor Pool vehicle purchase account. This account serves as a holding account for accumulation of funds realized from vehicle disposals, insurance recoveries from vehicles totaled in accidents, depreciation allowances for fleet replacement, and general fund appropriations used to purchase additional vehicles for agencies use. Statutory Authority: NRS 336

Enhancements

Budget Account 1356 - E711 Replacement Equipment

- The Executive Budget recommends funding (Decision Unit E711 \$590,553 in FY12 and \$716,092 in FY13) to replace (28) vehicles in FY12 and (31) vehicles in FY13 that have been fully depreciated and have reached their useful life. Corresponding depreciation is requested in Motor Pool (B/A 1354, Decision Unit E711).

FY2012: \$590,553 FY2013: \$716,092

Budget Account 1356 - E721 New Equipment

- The Executive Budget recommends funding (Decision Unit E721 \$21,796 in FY12) to increase the Motor Pool fleet by one (1) new vehicle purchases in FY12 in order to fulfill an agency's request for an additional vehicle (vehicle type requested – passenger van). Corresponding depreciation is requested in Motor Pool (B/A 1354, Decision Unit E721). Motor Pool will make every attempt possible to fill this request with an existing vehicle.

FY2012: \$21,796

MOTOR POOL DIVISION

Keith Wells, Administrator

Carson City Motor Pool
750 East King Street
Carson City, NV 89701

Phone: (775) 684-1880
Fax: (775) 684-1888
Email: ccmpool@motorpool.nv.gov
Web: www.motorpool.state.nv.us

Mission Statement

To provide safe, efficient, environmentally-friendly, and cost-effective transportation solutions to state employees.

Agency Operations Summary

The Motor Pool Division's core function is to solve state agencies' transportation needs by providing comprehensive fleet management services while containing costs through management oversight and the centralization of assets. The division's goal is to provide those services in an economical, efficient, and professional manner. Fleet management services include: providing agencies with long-term and short-term assigned vehicles, vehicle acquisition and disposal, maintenance and repair, utilization management, fueling, consolidation of resources, and centralized billing.

The division manages a large and complex fleet of approximately 800 vehicles based throughout the state and operates facilities in Carson City, Reno, and Las Vegas. Each facility provides short-term rental vehicles, full-service maintenance, long-term rental vehicle support, and airport shuttle service. The Carson City facility houses an administrative support team which processes all billing and oversees the long-term rental program. The division provides agencies with the transportation tools and resources they need to effectively perform core functions of their missions. Employees using these resources include parole officers, gaming agents, and social workers.

Strategic Priorities

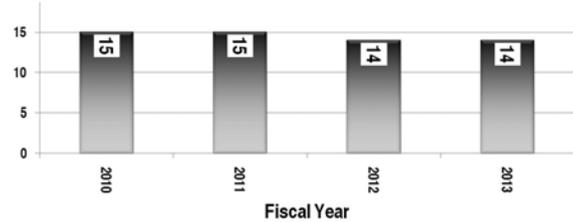
- 1) To provide state agencies solutions for their transportation needs in the most cost-effective manner possible.
- 2) To use technology to modernize and automate the customer's experience and control travel costs.

Budget Highlights

The agency's budget is a continuation of a conservative budget and includes the elimination of one position. Temporary services will be used as needed during peak workload periods. The budget includes two technology requests in an effort to use technology to accommodate growth and manage costs. The first request replaces an automated billing system used to process several thousand billing transactions on a monthly basis.

The second request enhances the division's computerized fleet management system. This enhancement will allow customers to interact with Motor Pool's fleet management system via the Internet, reducing costs for both the Motor Pool Division and state agencies.

Positions



Activities

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$251,288	\$188,339

Activity Description:

The administrator and one staff member provide management oversight of the division. Key services include: planning, monitoring, directing, and coordinating division operations; formulating and implementing internal policies and procedures; providing information to the legislature, state agencies and media; and representing agency at legislative, state, and federal meetings.

Authority: State Statute - Mandatory

Long-Term Assigned Vehicle Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$2,296,922	\$2,459,164

Activity Description:

The Motor Pool Division provides long-term assigned vehicles to state agencies on a statewide basis. Currently the division manages 700 long-term assigned vehicles. This program offers agencies an extensive variety of vehicles and services including fueling, maintenance, cleaning, and roadside assistance.

Authority: State Statute - Mandatory

Performance Measure: Average Cost per Mile Compared to Commercial

MOTOR POOL DIVISION

Keith Wells, Administrator

Carson City Motor Pool
750 East King Street
Carson City, NV 89701

Phone: (775) 684-1880

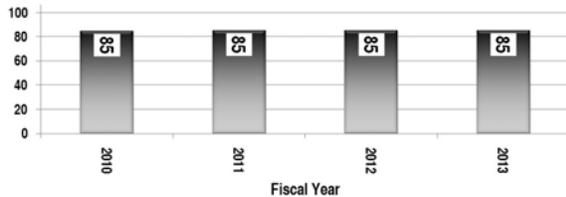
Fax: (775) 684-1888

Email: ccmpool@motorpool.nv.gov

Web: www.motorpool.state.nv.us

Motor Pool average cost per mile to operate a vehicle as a percentage of commercial companies average cost per mile. Motor Pool costs \$0.60 per mile and commercial rates are \$0.71.

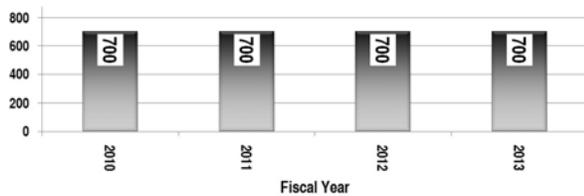
Average Cost per Mile as Percent of Commercial



Performance Measure: Number of Long Term Assigned Vehicles

Motor Pool has 700 vehicles assigned to agencies on a long term basis as well as 100 vehicles available for short term (daily) rental.

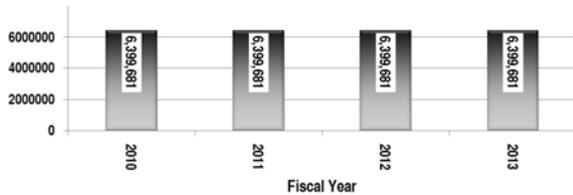
Number of Assigned Vehicles



Performance Measure: Number of Miles Traveled by Assigned Vehicles

Number of miles driven by agencies with long term assigned vehicles.

Number of Miles Traveled by Assigned Vehicles



Short-Term Assigned Vehicle Management

Priority: Medium Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$676,271	\$703,392

Activity Description:

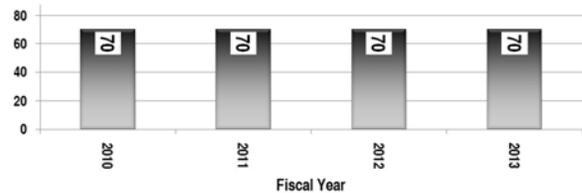
The Division's short-term rental vehicle program provides state agencies quick and efficient access to a cost-effective solution for short-term travel needs. The pool concept spreads the cost of the asset over a large customer base, reducing travel costs to the state as a whole and to agencies on an individual basis.

Authority: State Statute - Mandatory

Performance Measure: Rental Rate as a Percent of Commercial Rate

Motor Pool rental rate as a percent of commercially available rates. Motor Pool average daily rate for a sedan is \$35.20. Commercial rate for a sedan is \$50.15.

Rental Rate as a Percent of Commercial Rate



Vehicle Maintenance / Shop Operations

Priority: Medium Status: Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$859,685	\$872,703

Activity Description:

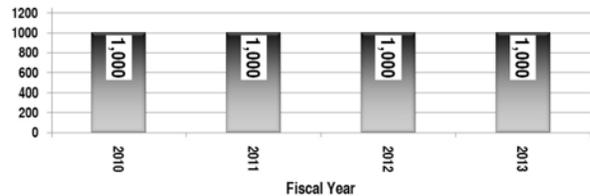
The division operates maintenance facilities in Carson City, Reno, and Las Vegas. The primary function of these facilities is to provide an efficient and economical means to repair and maintain vehicles owned by Motor Pool. In addition to supporting Motor Pool's fleet, this function provides vehicle maintenance at a reduced cost for other state agencies that own their vehicles.

Authority: State Statute - Mandatory

Performance Measure: Number of Vehicles Supported

The Motor Pool Division supports 800 motor pool vehicles and 200 agency owned vehicles.

Number of Vehicles Supported



MOTOR POOL DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$4,084,166	\$4,223,597

**Department of Administration
Purchasing Division
Budget Account 1358 and 1362**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Budget Summary
- Budget Highlights/Enhancements
- Budget Reductions

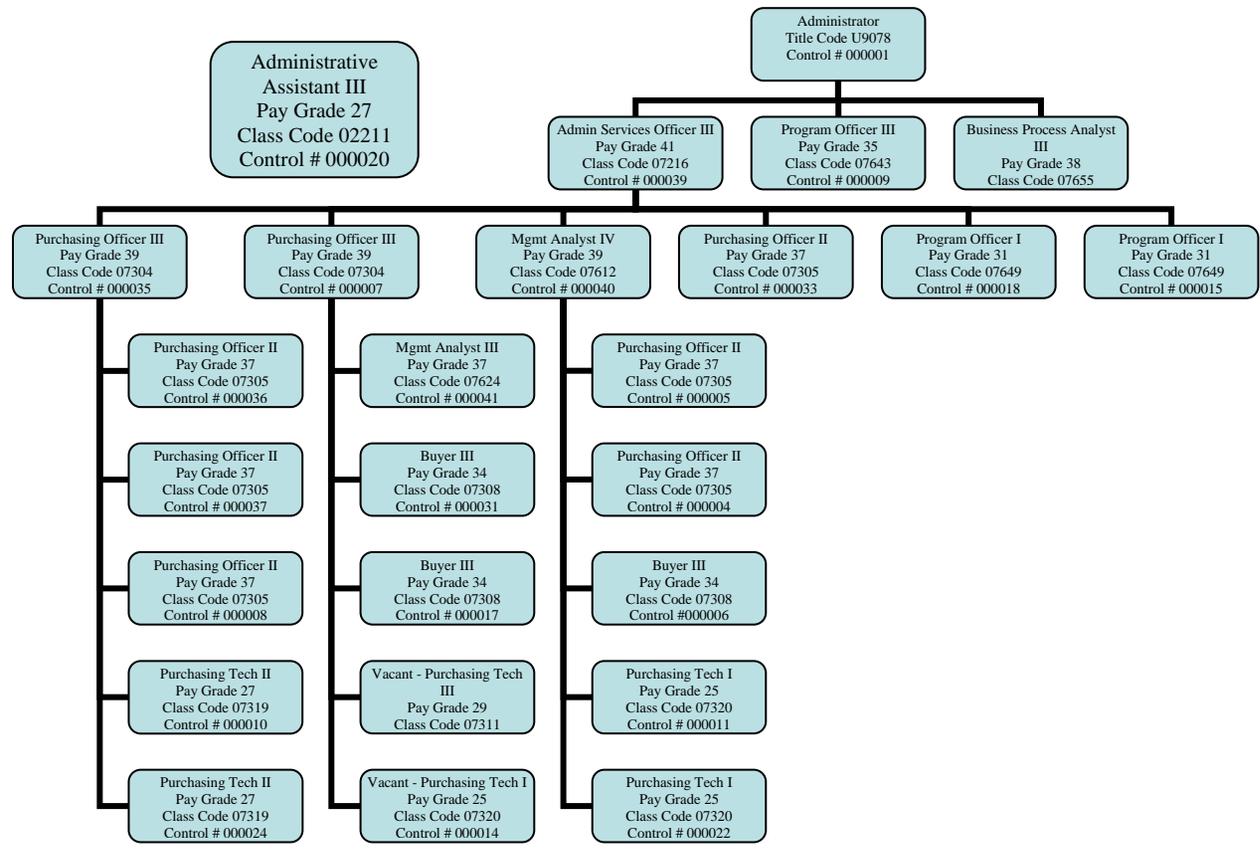
Mission

Nevada State Purchasing is charged by the State of Nevada to perform all functions related to Service Procurement and the purchasing, renting, or leasing of supplies, materials and equipment needed by state agencies. Its purpose is to timely obtain supplies, equipment and services; to secure best value, and to give all vendors an equal opportunity to do business with the State. The Purchasing Division maintains limited distribution centers in Reno and Las Vegas, delivers statewide, handles the reallocation and disposal of excess state property, maintains an inventory of state fixed assets, administers the Federal Surplus Property Program and distributes USDA food to all eligible recipients. Nevada State Purchasing is committed to providing superior customer service, externally and internally, while striving to exceed our customers' expectations of us. We are continually improving upon and purifying our processes and performance in efforts to reduce and eliminate unnecessary work and waste within State Government while providing savings to our customers and the taxpayers of Nevada.

Nevada Department of Administration

Division of Purchasing

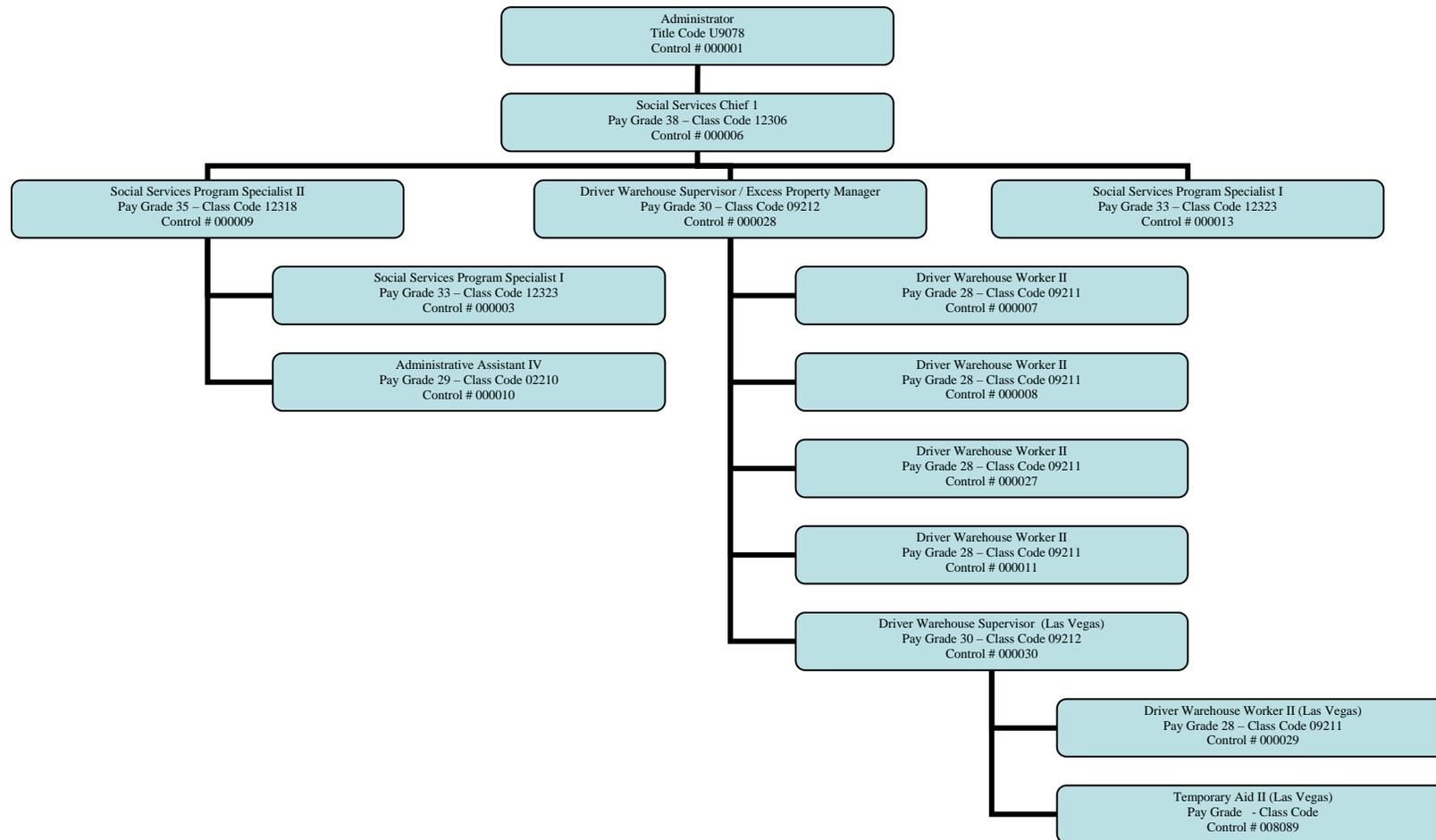
Organizational Chart



Nevada Department of Administration

Division of Purchasing, Commodity Food Program

Organizational Chart



Budget Summary – Budget Account 1358

The budget requests \$2,695,723 for year one (2011-2012) and \$2,640,784 for year two (2012-2013), supporting its 24 existing positions.

Budget Highlights/Enhancements – Budget Account 1358

None

Budget Reductions – Budget Account 1358

M160 – Position Reductions Approved in 07/11: Elimination of two vacant positions: Purchasing Technician I (PCN 0014) and a Purchasing Technician III (PCN 0012).

FY 2012: \$-107,566 FY 2013: \$-109,483

E604 – Eliminates One Purchasing Technician position: Elimination of one Purchasing Technician II (PCN 0024) due to retirement.

FY 2012: \$-61,188 FY 2013: \$-62,143

E710 – Equipment Replacement: Reduce Information Services line item.

FY 2012: \$-0 FY 2013: \$-5,482

Commodity Foods – Budget Account 1362

Budget Summary – Budget Account 1362

This budget requests \$9,633,240 for year one (2011-2012) and \$9,802,012 for year two (2012-2013), supporting its 12 existing positions.

Budget Highlights/Enhancements – Budget Account 1362

E250 – Economic Working Environment: Allows Social Services Program Specialist to attend the Commodity Supplemental Food Program annual national conference.

FY 2012: \$1,140 FY 2013: \$1,140

E710 – Equipment Replacement: This request provides funding for hardware and associated software replacements per the Department of Information Technology’s recommended 5-year replacement schedule. Also replacement for electric pallet jacks for warehouse operations.

FY 2012: \$7,280 FY 2013: \$7,389

PURCHASING DIVISION

Greg Smith, Administrator

Purchasing Division, Main Office
515 E Musser Street #300
Carson City, NV 89701

Phone: (775) 684-0170
Fax: (775) 684-0188
Email: nvpurch@purchasing.state.nv.us
Web: <http://purchasing.state.nv.us>

Mission Statement

Nevada State Purchasing's mission is to obtain services and supplies on behalf of state agencies and local governments in a timely and cost effective manner.

Agency Operations Summary

The division consists of four functional units: Commodities Purchasing, Services Purchasing, Food Distribution and Property Management. The Commodities Purchasing Section is responsible for obtaining supplies, materials and equipment on behalf of state agencies and local governments in a timely and cost-effective manner. The Services Purchasing Section is responsible for the strategic training, management and procuring of complex category services such as contract labor, professional services, marketing, and information technology. The Property Management Section handles the reallocation and disposal of excess state and federal property, and maintains an inventory of the state's fixed assets. The Food Distribution program provides USDA commodity foods to schools, senior centers, Indian reservations, food banks and other eligible agencies and individuals in Nevada. The Food Distribution program serves approximately 210 agencies and 10 Indian reservations throughout the state.

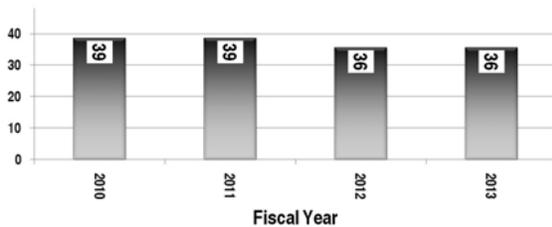
Strategic Priorities

- 1) To obtain services and supplies on behalf of state agencies and local governments in a timely and cost effective manner, while encouraging fair opportunity for all vendors.
- 2) In conjunction with local governments, continue to aggressively pursue the reallocation of state surplus and excess property to other state agencies or governmental entities and liquidating property that is beyond its useful life.
- 3) To continue streamlining techniques and partnering with non-profit groups to minimize costs associated with providing USDA commodity foods to schools, senior centers, Indian reservations, food banks and other eligible agencies and individuals in Nevada.

Budget Highlights

The Governor's Executive budget eliminates three positions.

Positions



Activities

Commodities Purchasing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$748,963	\$769,509

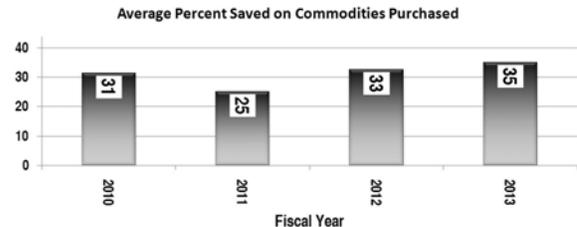
Activity Description:

The Commodities Purchasing program provides all functions of purchasing, renting or leasing of supplies, materials and/or equipment needed by state agencies. Key activities include: processing requests for proposals, registering vendors, establishing vendor contracts, including Good of the State contracts giving discounts to any state agency buying directly from the vendor. It is part of the Central Services Purchasing unit.

Authority: State Statute - Mandatory

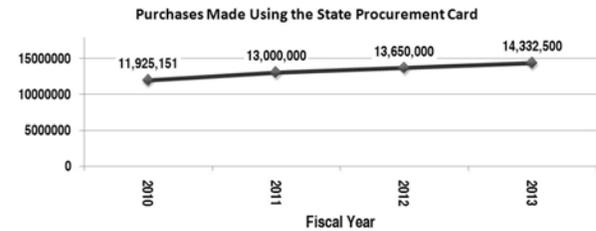
Performance Measure: Average Percent Saved on Commodities Purchased

This measure is reduced in fiscal years (FYs) 2010 and 2012-2013 due to a Legislative Audit recommendation to change the way it is computed. FY 2011 agrees with the value shown in budget account 1358, which displays the value originally projected for the 2009-2011 biennium budget.



Performance Measure: Purchases Made Using the State Procurement Card

Total dollars paid by the state in a fiscal year to the contracted credit card vendor for purchases made with a credit card.



Fiscal

Priority: High **Status:** Ongoing

DEPARTMENT OF ADMINISTRATION

Andrew K. Clinger, Director

PURCHASING DIVISION

Greg Smith, Administrator

Purchasing Division, Main Office
515 E Musser Street #300
Carson City, NV 89701

Phone: (775) 684-0170
Fax: (775) 684-0188
Email: nvpurch@purchasing.state.nv.us
Web: <http://purchasing.state.nv.us>

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$77,302	\$78,433

Activity Description:

This activity provides internal budget preparation and monitoring, assessment calculations and reports, and accounts payables and receivables processing.

Authority: State Statute - Mandatory

Food Distribution

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$8,186,624	\$8,193,781

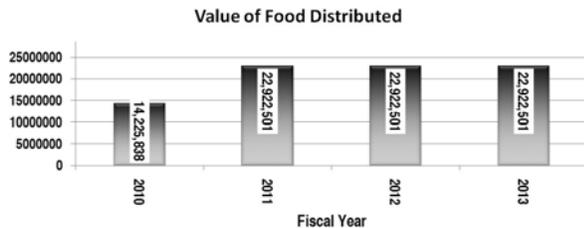
Activity Description:

The Food Distribution program provides USDA commodity distribution and other nutrition assistance to low-income families, emergency feeding programs, Indian reservations, and the elderly in Nevada. The program also provides food packages to women, infants and children. Low-income senior citizens may also obtain food packages and coupons to buy fresh fruits and vegetables from local farmers markets.

Authority: Federal Mandate

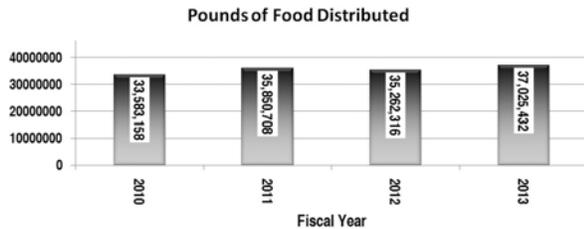
Performance Measure: Value of Food Distributed

Combined dollar amount of federal entitlement and bonuses.



Performance Measure: Pounds of Food Distributed

Number of pounds of food distributed to schools, senior centers, day care centers, food banks and rural needy Indian families.



General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$152,498	\$154,857

Activity Description:

Purchasing's Administrator and Deputy Administrator provide strategic direction to the agency.

Authority: State Statute - Mandatory

Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$146,998	\$149,333

Activity Description:

This activity provides IT Administration and support to Purchasing Division employees including equipment maintenance and replacement. It also develops and administers multiple websites and web-based applications including the online Vendor Reporting System and Evaluation Database application.

Authority: Other

Personnel/Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$90,557	\$91,872

Activity Description:

The Personnel/Payroll activity supports accounting staff in the Administrative Services Division, including reviewing and approving time reporting.

Authority: State Statute - Mandatory

Property Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$307,354	\$316,016

DEPARTMENT OF ADMINISTRATION

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PURCHASING DIVISION

Greg Smith, Administrator

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Carson City, NV 89701

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Web: <http://purchasing.state.nv.us>

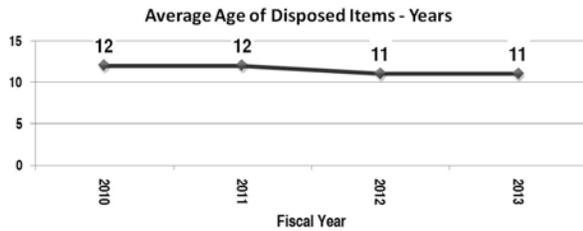
Activity Description:

This activity provides a combination of functions related to state excess property, federal surplus property, and fixed assets management. It addresses the identification and custody of equipment through the final stages of the property's life cycle, which could include interagency transfer, sale or destruction.

Authority: State Statute - Mandatory

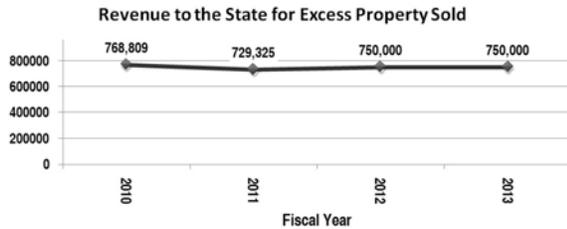
Performance Measure: Average Age of Disposed Items

Average number of years between acquisition date and disposal date of all furniture, equipment and vehicles.



Performance Measure: Revenue to the State for Excess Property Sold

Dollars received by the state for auction sales and direct sales to eligible entities.



Public Information

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$104,492	\$106,596

Activity Description:

The Public Information activity provides responses to media questions, public records requests, questionnaires and inquiries from other states.

Authority: State Statute - Mandatory

Services Procurement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$882,375	\$906,462

Activity Description:

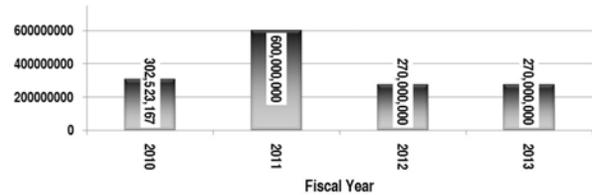
This activity involves the strategic training, management and procurement of complex category services such as contract labor, professional services, marketing, and information technology. Staff consult with agencies on desired deliverables and available funds, draft requests for proposals, help agencies evaluate vendor responses, and assist with contracting. The activity also hosts ongoing training and certification courses to ensure consistency and compliance

Authority: State Statute - Mandatory

Performance Measure: Value of Contracts Negotiated by Purchasing

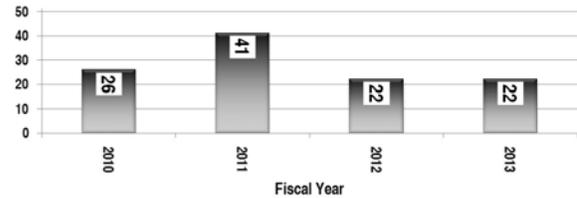
Overall value of contracts awarded via a Request for Proposal or similar process in a fiscal year. Note: This dollar amount reflects the contract values for their entire term of two to four years.

Value of Contracts Negotiated by Purchasing



Performance Measure: Average Savings on Contracts Negotiated by Purchasing

Percent Saved on Purchased Services



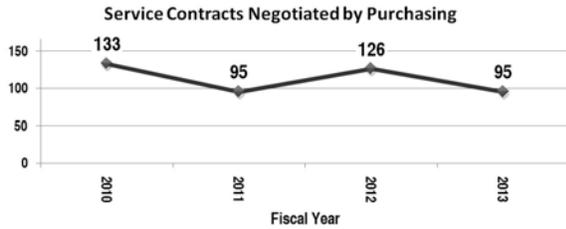
Performance Measure: Number of Service Contracts Negotiated by Purchasing

PURCHASING DIVISION

Greg Smith, Administrator

Purchasing Division, Main Office
515 E Musser Street #300
Carson City, NV 89701

Phone: (775) 684-0170
Fax: (775) 684-0188
Email: nvpurch@purchasing.state.nv.us
Web: <http://purchasing.state.nv.us>



PURCHASING DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$10,697,164	\$10,766,859

**Department of Administration
Risk Management Division
Budget Account 1352**

Budget Overview

- Mission Statement
- Purpose/Program
- Organizational Chart
- Rate Table
- Budget Summary
- Budget Highlights/Enhancements
- Budget Reductions

Mission Statement

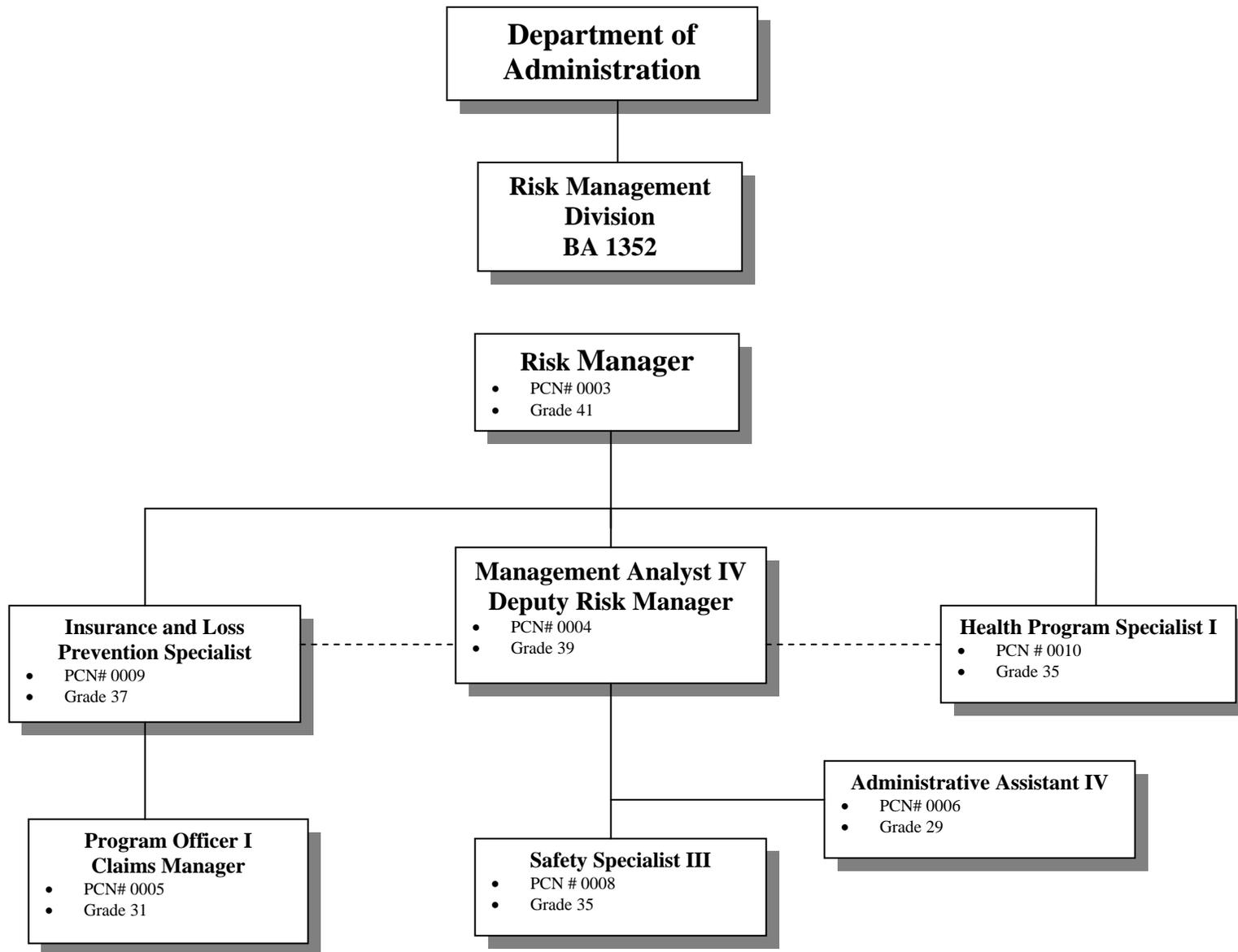
The mission of Risk Management is to preserve and protect State property and personnel. This is achieved by integrating agency programs that systematically identify and analyze exposures to risk, selecting and implementing appropriate risk control strategies, financing anticipated or incurred losses and regular monitoring for continual improvement and enhancement.

Statutory Authority: NRS 331.182 – 188, NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395. Nevada State Constitution, Article 9 on the trust fund for industrial accidents and occupational diseases.

Purpose/Program

Programs Administered:

- Workers' Compensation including Claims Oversight and Return to Work Program
- Police/Fire/Correctional Officer Heart and Lung Program
- Statewide Safety Program including Workplace Violence Prevention, Fitness for Duty and Indoor Air Quality
- Property Insurance and Loss Prevention
- General Loss Prevention including Liability and Automobile Risks
- Miscellaneous Insurance Programs including Aviation, Fidelity, Bonds and Excess Liability
- Contracts Review and Insurance Guidelines
- Claims Processing of Property and Automobile Physical Damage



RATE TABLE

Rate	Description	Budgeted		Governor Recommended	
		FY 2010	FY 2011	FY 2012-13	FY 2012-13
Workers' Compensation	Industrial insurance for state employees as a percentage of gross salaries capped at a per employee maximum salary of \$36,000.	0.0273 (CY 2010)	0.0273 (CY 2011)	0.0155 (CY 2012)	0.0155 (CY 2013)
Employee Bond	Coverage for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee per fiscal year.	\$2.76	\$2.76	\$2.86	\$2.86
Fleet Collision (Automobile)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	\$88	\$88	\$65	\$65
Property & Contents	Coverage for buildings, primary contents and miscellaneous equipment. Cost per square foot or monetary value per fiscal year	0.00121	0.00121	0.00078	0.00078

Budget Summary

Revenue: Various internal/pooled rate assessments to all participating agencies and additional insurance recoveries.

All rates decreasing with the exception of employee bond which is increasing slightly due to the reduction in workforce.

Main Enhancement: Captive Insurance Program.

Budget Highlights/Enhancements

The following enhancement units are included in the Executive Budget for this budget account:

E710 Equipment Replacement – Information Services – This request replaces computer hardware and associated software per Department of Information Technology’s recommended replacement schedule.
FY 2012: \$6,750 FY 2013: \$9,985

E720 New Equipment – Loss Prevention – This request transfers funds to provide special equipment to agencies and their employees to address safety concerns and reduce frequency/severity of worker injuries that can result in claims.
FY 2012: \$1,500 FY 2013: \$1,500

E737 New Programs – Workers Compensation Captive Insurance Program (Cat 17)
FY 2012: \$2,709,000 FY 2013: \$1,150,000

- Transfers funds to Captive Insurance Program (B/A 1325, Cat 17) to create a captive insurance program to insure its Heart, Lung, Hepatitis, and Cancer presumptive benefits. There will be a reduction to Category 15 (Ins. Premium Workers’ Comp) Claims Cost as the HLHC claims will be paid from Category 17 Claims Cost. The interest income from the captive shall partially offset state operating fees and other annual expenses.

Budget Reductions

The following budget reductions are included in the Executive Budget for this budget account:

E670 Working Environment and Wage – Implements a 5% Salary Reduction

FY2012: \$28,551 FY 2013: \$28,800

E671 Working Environment and Wage: Suspends Merit Salary Increase

FY2012: \$3,893 FY 2013: \$9,410

E672 Working Environment and Wage: Suspend Longevity

FY2012: \$2,250 FY 2013: \$2,450

RISK MANAGEMENT DIVISION

Karen Caterino, MBA, Risk Manager

State of Nevada Risk Management
201 South Roop Street
Suite 201
Carson City, NV 89701

Phone: (775) 687-3187
Fax: (775) 687-3195
Email: kcaterino@risk.state.nv.us
Web: <http://www.risk.state.nv.us/>

Mission Statement

The mission of the Risk Management Division is to preserve and protect state property and personnel. This is achieved by integrating agency programs that systematically identify and analyze exposures to risk, selecting and implementing appropriate risk control strategies, financing anticipated or incurred losses, and monitoring regularly for continual improvement and enhancement.

Agency Operations Summary

The Risk Management Division has two primary units: Insurance and Loss Prevention and Workers Compensation and Safety. The Insurance and Loss Prevention section provides insurance coverage for the state's automobile, aviation, crime, liability, property, and other miscellaneous insurance coverage as needed by the state's agencies, as well as loss prevention services. The Workers Compensation and Safety section administers the state's workers compensation coverage for all state employees and a number of political subdivisions e.g., Legislative Counsel Bureau, boards & commissions and conservation districts.

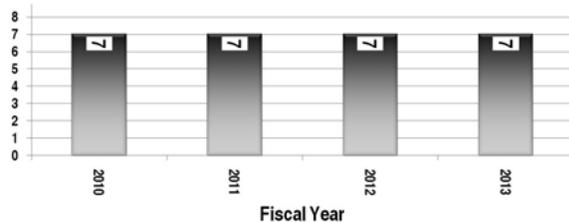
Strategic Priorities

- 1) To protect the state's human, intellectual, physical and financial assets and resources.
- 2) To minimize the probability, occurrence, and impact of accidental losses to the government of the State of Nevada.
- 3) To provide an effective Workers Compensation program whereby the state's employees are promptly treated and returned to work.
- 4) To effectively manage the state's Public Safety Occupational Heart and Lung Program.
- 5) To provide timely safety surveys and recommendations identifying actions to be taken to protect the state's property and employees.

Budget Highlights

The Governor's Executive Budget establishes a state funded insurance captive. An insurance captive is an entity that is created to reduce the cost of risk to the state. It provides cash flow benefits, the ability to obtain insurance that is not otherwise available, and direct access to reinsurers, which would allow the state to centralize loss retention, control losses, and obtain rate equity.

Positions



Activities

Insurance and Loss Prevention Administration

Priority:	High	Status:	Ongoing
		FY 2012	FY 2013
General Fund		\$0	\$0
Highway Fund		\$0	\$0
Other		\$2,882,303	\$2,908,763

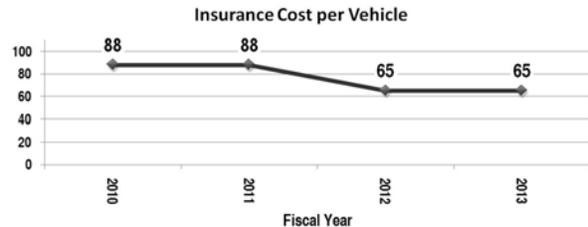
Activity Description:

This activity provides management and oversight of the state's insurance coverage for aviation, boiler & machinery, automobile physical damage and collision, bonds, crime, liability and property. services include: purchase of insurance policies, administration of the self-funded property and automobile claims, negotiation and purchase of insurance coverage for special requests made by state agencies, and insurance consultation for statewide contracts. Additionally, this program provides for boiler & machinery and property inspections which are required by state and federal regulations, as well as by the insurance company that underwrites the insurance coverage.

Authority: State Statute - Mandatory

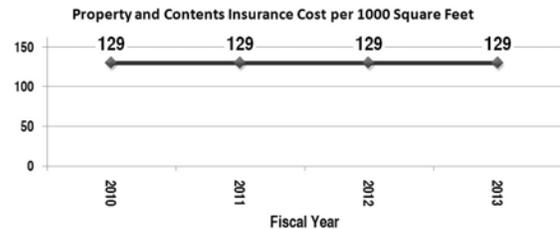
Performance Measure: Insurance Cost per Vehicle

Risk Management's self funded automobile program provides state agencies and the Nevada System of Higher Education (NSHE) coverage for automobile physical damage (i.e. comprehensive and collision losses). All claims are subject to a deductible. NSHE became part of the state auto physical damage (APD) program as of fiscal year 2010. Risk Management saves considerable money self insuring the APD program as benchmarking shows that commercial fleet coverage would cost approximately \$500 to \$1,000 per vehicle annually.



Performance Measure: Cost for Property and Contents Insurance

Cost per 1,000 square feet to insure state-owned real property and contents. Risk Management combines both self insurance and commercial insurance policies to provide state agencies comprehensive property coverage. The property program also incorporates various loss prevention services to help agencies mitigate their losses due to fire and other covered perils.



RISK MANAGEMENT DIVISION

Karen Caterino, MBA, Risk Manager

State of Nevada Risk Management
201 South Rook Street
Suite 201
Carson City, NV 89701

Phone: (775) 687-3187
Fax: (775) 687-3195
Email: kcaterino@risk.state.nv.us
Web: <http://www.risk.state.nv.us/>

Workers Compensation Administration

Priority: High	Status: Ongoing	
	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$15,534,556	\$14,547,252

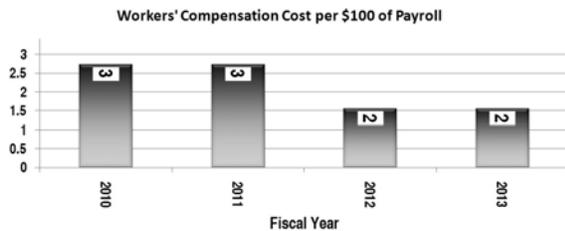
Activity Description:

The Risk Management Division manages and oversees the state's Worker's Compensation Program, which includes the Occupational Health Program for police/fire and correctional officers and other state employees and retirees who meet the statutory requirements for this program. Services for this program include: administration of the Workers' Compensation Program that provides medical and indemnity benefits for state employees who are injured while performing their job duties; training for supervisors and workers compensation liaisons who are the point of contact between Risk Management and the agency when an injury occurs; ensuring that the Early Return to Work Program is implemented and utilized to allow the injured worker to return to work in a modified duty position while recovering from an injury; and administration and monitoring of the state's Occupational Health Program for public safety and the presumptive benefits for heart, lung, cancer and infectious diseases.

Authority: State Statute - Mandatory

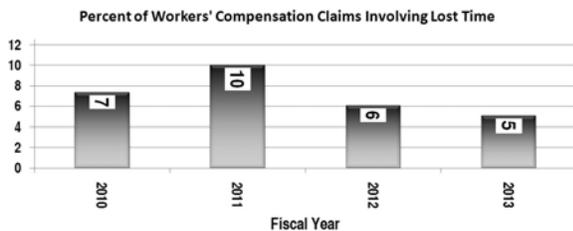
Performance Measure: Cost of Workers' Compensation Coverage

Cost per \$100 of payroll for state employee workers' compensation coverage. The workers' compensation premium for state employees is \$2.73 per \$100 of wages capped at \$36,000 for calendar year 2010. All data is for calendar years. FY 2011 reflects calendar 2011 rate.



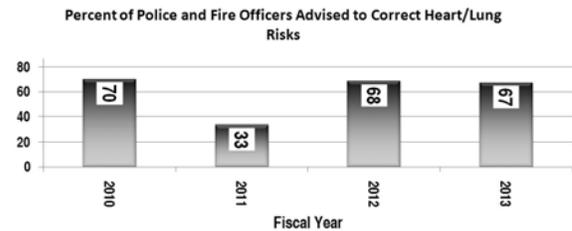
Performance Measure: Percent of Workers' Compensation Claims Involving Lost Time

This rate has been decreasing for the last three fiscal years, from a high of 18% to its current 7%. Part of the success in decreasing this rate is due to the use of the state's Early Return to Work program.



Performance Measure: Percent of Police and Fire Officers Advised to Correct Heart/Lung Risks

Percent of police/firefighters/correctional officers receiving letters to correct heart/lung risk factors. Pursuant to NAC 617.080, NRS 617.455 and 617.457 employers of police officers (as defined in NRS617.135) and full-time salaried firemen must schedule and pay for physical exams as well as counsel the employee as required by NAC 617.080.



Fiscal Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$126,800	\$140,842

Activity Description:

The Fiscal Services activity provides fiscal services in support of the Risk Management Division. This program manages the division's operating account and serves as liaison to the Administrative Services Division. Services include: internal controls, response to audits, review and approval of all invoices to ensure the division stays within its budgetary authority, and purchase of supplies and services.

Authority: State Statute - Mandatory

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$40,506	\$44,550

Activity Description:

This activity provides administrative support for the Risk Management Division. Services include: supervisory evaluations, human resources and personnel functions, special projects, contract and monitoring, vendor oversight, and requests for proposals.

Authority: Other

Safety Consultation and Training Activities

RISK MANAGEMENT DIVISION

Karen Caterino, MBA, Risk Manager

State of Nevada Risk Management
 201 South Roop Street
 Suite 201
 Carson City, NV 89701

Phone: (775) 687-3187
 Fax: (775) 687-3195
 Email: kcaterino@risk.state.nv.us
 Web: <http://www.risk.state.nv.us/>

Priority: Medium Status: Ongoing

RISK MANAGEMENT DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$185,321	\$205,962

	FY 2012	FY 2013
General Fund	\$0	\$0
Highway Fund	\$0	\$0
Other	\$18,769,487	\$17,847,369

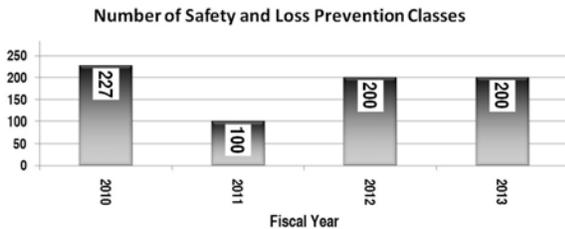
Activity Description:

This activity encompasses statewide agency safety training, defensive driving courses, ergonomics, building inspections, workplace violence prevention, indoor air quality, accident investigation, and safety committee training. A sound safety program enables the state to reduce claim losses, prevent injuries and lower insurance premiums, which translates into savings for all state agencies.

Authority: State Statute - Mandatory

Performance Measure: Safety and Loss Prevention Classes

Risk Management provides safety training including defensive driving, cardio pulmonary resuscitation/ automatic external defibrillator(CPR/AED), and workplace violence courses throughout the state. In addition, Risk Management has provided customized, personalized training on an as-needed and requested agency basis. Over 6,000 employees take advantage of the classes every biennium.



Performance Measure: Workers' Compensation Claims per 100 Workers

Workers' compensation claims occurrences per 100 insured full-time equivalent workers. Nationwide, nearly 863,000 injury and illness cases were reported among state and local government workers combined in 2009, resulting in a rate of 5.8 cases per 100 workers.

